

		2010 APPROVED BUDGET	2011 PROPOSED BUDGET	<i>Change</i>	
3185	TIMBER TAX	4,000	500	-3,500	
3186	PAYMENTS IN LIEU OF TAXES - HUDSON	28,489	28,489	0	
3187	EXCAVATION TAX	0	4,000	4,000	
3190	INTEREST & PENALTIES ON DELINQUENT TAXES	61,416	59,350	-2,066	
3190.12	Interest - Redemption Property Taxes	33,995	27,000		
3190.16	Costs - Lien Redemptions	9,014	7,500		
3190.30	Interest - Current Year Land Use	0	4,500		
3190.90	Interest - Current Year Property Tax	18,407	20,000		
3190.16	Interest - Current Year Timber Tax	0	350		
3210	BUSINESS LICENSES & PERMITS	83,815	112,900	29,085	
3210.20	Cable Franchise Fees	82,395	112,000		
3210.21	Home Occupation Permits	550	475		
3210.22	Junk Yard Permits	25	25		
3210.30	Incorporation Filings	5	0		
3210.40	UCC Filings	840	400		
3210.43	Misc Clerk Fees	0	0		
3220	MOTOR VEHICLE PERMIT FEES	1,200,000	1,178,500	-21,500	
3220.10	One Stop Car Registrations	27,885	26,000		
3220.30	Motor Vehicle Registration Fee	1,169,341	1,150,000		
3220.31	Motor Vehicle Title Fees	2,774	2,500		
3230	BUILDING PERMITS	25,000	21,490	-3,510	
3230.10	Building Permits	22,340	20,000		
3230.11	Reinspection Fees	0	0		
3230.12	Demolition permit Fees	0	0		
3230.20	Electrical Permits	585	450		
3230.30	Mechanical Permits	0	0		
3230.40	Plumbing Permits	125	125		
3230.50	Well Permits	15	45		
3230.60	Test Pit Permits	800	300		
3230.70	Septic System Permits	830	290		
3230.80	Swimming Pool Permits	200	200		
3230.90	Burner Permits	90	50		
3230.93	Gas Tank Removal Permits	15	15		
3230.94	Propane Tank Install	0	15		
3290	OTHER LICENSES, PERMITS AND FEES	40,000	33,590	-6,410	
3290.10	Dog License Fees	10,201	6,500		
3290.20	Dog Fines & Penalties	7,300	4,250		
3290.30	Marriage Licenses	883	140		
3290.50	Certified Copies	1,229	600		

3290.60	Hunting & Fishing Licenses	0	80	
3290.90	Candidate Filing Fees	1	0	
3290.91	Dredge & Fill Permits	206	20	
3290.92	Pole Permits	20	0	
3290.94	Boat Registrations	18,962	21,000	
3290.96	Pistol Permit Fees	1,170	1,000	
3290.97	Sex Offender Registration Fees	28	0	
3319	REVENUE FROM FEDERAL GOVERNMENT	13,187	0	-13,187
3319.91	Federal Disaster Relief	0	0	
3319.92	Federal Police Grants	13,187	0	
3351-3359	REVENUE FROM THE STATE OF NH	594,882	565,939	-28,943
3351.20	Rooms & Meals	375,930	378,616	
3353.10	Highway Block Grant	186,917	186,917	
3356.10	Forest Lands Reimbursement	406	406	
3359.10	State Disaster Relief	0	0	
3359.15	Bike Path	31,629	0	
3359.22	State Grants	0	0	
3401-3406	INCOME FROM DEPARTMENTS	40,000	73,397	33,397
3401.16	PB Tax Map Update Fees	100	0	
3401.20	PB Subdivision Applications	200	50	
3401.20	PB Site Plan Review	300	500	
3401.25	PB Capital Improvement Plan Sales	10	0	
3401.26	PB Master Plan Sales	0	0	
3401.28	PB Registry Recording Charges	250	175	
3401.29	PB Abutter Notices	0	500	
3401.30	PB Copier Charges	396	0	
3401.32	PB Consultant/Engineering Fees	0	0	
3401.33	PB Advertising Fees	400	600	
3401.35	ZBA Variance Applications	598	100	
3401.36	ZBA Abutter Notices	213	0	
3401.41	TC Postage Reimbursement	7,668	7,500	
3401.43	TC Duplicate Dog Tag Charges	2	0	
3401.44	TC Return Check Charges	651	650	
3401.45	TC Duplicate Landfill Stickers	125	0	
3401.47	TX Duplicate Tax Bill Fees	500	400	
3401.48	TX Return Check Charges	81	100	
3401.52	PD Copies Police Reports	970	1,250	
3401.53	PD Applicant Testing Charges	0	0	
3401.57	Witness & Jury Fees	1,801	2,400	
3401.60	FD Copies Fire Reports	10	0	
3401.75	HW Street Map Sales	25	0	
3401.76	HW Bid Specification Fees	500	0	

3401.84	SEL Copier Charges	1,298	250	
3401.87	SEL Welfare Assistance Reimbursement	449	0	
3401.88	SEL Welfare Liens	3,035	0	
3401.92	PB Staff/Secretarial Reimbursement	0	0	
3404.10	Incinerator	20,418	0	
3404.21	SW Metal/Can Sales	0	24,422	
3404.20	SW Paper sales	0	3,000	
3404.22	SW Aluminum Sales	0	15,000	
3401.57	SW Cardboard sales	0	12,000	
3401.75	SW Freon charges	0	3,000	
3401.76	SW other charges & sales	0	1,500	
3401.92	TC Voter Checklist Sales	0	0	
3501	SALE OF MUNICIPAL PROPERTY	0	0	0
3501.10	Sale of Town Property	0	0	
3502	INTEREST ON INVESTMENTS	60,000	15,650	-44,350
3502.10	Interest - Bank	60,000	15,600	
3502.15	Interest - Special Funds	0	50	
3503-3509	OTHER MISCELLANEOUS REVENUES	5,882	1,041	-4,841
3503.11	Meeting House Lease	1	1	
3504.10	District Court & Parking Fines	3,881	500	
3504.20	PD Parking Tickets	0	0	
3506.42	ST Disability Insurance Payment	2,000	0	
3509.01	Seymour Restitution	0	0	
3509.20	Meeting House Electricity	0	540	
3509.30	Voided Stale Dated Checks	0	0	
3509.38	Adjusting Entries		0	
3509.91	Insurance Claim Proceeds	0	0	
3509.99	Other Misc. Revenues	0	0	
	TOTAL REVENUES	2,156,671	2,094,846	-61,825
	MS 4			#REF!

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4130.10	BOARD OF SELECTMEN				
130	EX SALARIES SELECTMEN	8,580	8,709	8,709	129
	<i>Selectmen salaries - \$1741.80 per member</i>	8,580	8,709	8,709	
190	EX SELECTMEN'S EXPENSE	900	200	200	#REF!
	<i>reimbursement as needed for submitted expenses</i>	900	200	200	
328	EX PUBLIC NOTICES & ADS	1,200	240	240	#REF!
	<i>Deliberative Session public notice, other required hearing notices (road closures, etc.) - 5 no</i>	1,200	240	240	
329	EX RECORDING FEES	50	50	50	#REF!
		50	50	50	
341	EX CELL PHONE CHARGES	400	0	0	#REF!
	<i>Chair's Town Cell Phone</i>	400	0	0	
560	EX DUES & SUBSCRIPTIONS	6,250	6,200	6,200	#REF!
	<i>NHMA</i>	6,250	6,200	6,200	
625	EX POSTAGE	20	20	20	#REF!
	<i>other general correspondence from BOS</i>	20	20	20	
811	EX BOS TRAINING	0	150	150	#REF!
	<i>Selectmen Institute Training, LGC Topics</i>	0	150	150	
899	EX BACKGROUND CHECK	0	650	650	#REF!
	<i>includes background checks for Parks</i>	0	650	650	
01-4130.10	BOARD OF SELECTMEN	17,400	16,219	16,219	-1,181

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4130.20	ADMINISTRATION				
110	EX SALARY - OFFICE MANAGER	61,068	0	0	-61,068
<i>MOVED</i>	<i>Office Manager salary (moved to 01.4150.10-120)</i>	61,068	0	0	
111	EX SALARY - TOWN ADMINISTRATOR	0	77,116	77116	77,116
NEW ITEM	<i>Town Administrator salary - 8 weeks @ \$1442.31; 44 weeks @ \$1490.39</i>	0	77,116	77116	
		0			
210	EX HEALTH INSURANCE	9,911	16,761	16761	6,850
	<i>Staff Health insurance</i>	9,911	16,761	16761	
211	EX DENTAL INSURANCE	741	1,396	1396	655
	<i>Staff Dental Insurance</i>	741	1,396	1396	
212	EX SHORT TERM DISABILITY INSURANCE	378	361	361	-17
	<i>Staff short-term disability insurance</i>	378	361	361	
390	EX CONSULTING SERVICES	1,000	0	0	-1,000
		1,000	0	0	
560	EX DUES & SUBSCRIPTIONS	45	100	100	55
NEW ITEM	<i>NH Municipal Management Association</i>	---	100	100	
	<i>Other organizations</i>	45	0	0	
670	EX BOOKS & PERIODICALS	0	40	40	40
	<i>Manuals, LGC publications</i>	0	40	40	
810	EX MILEAGE & TOLLS	100	250	250	150
	<i>6 trips Concord @ 60 miles RT @ \$0.50/mile</i>	---	180	180	
	<i>Additional miles (2011 140@\$0.50/mile)</i>	100	70	70	
811	EX SEMINARS	150	325	325	175
NEW ITEM	<i>NH Municipal Management Association</i>	---	205	205	
	<i>Other seminars & training</i>	150	120	120	
01-4130.20	ADMINISTRATION	73,393	96,349	96349	22,956
2010 Art 5	<i>TA Warrant article - increase over previous appropriation is \$35,916</i>	58,100	---		
NET	ADMINISTRATION	131,493	96,349	96349	-35,144

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4130.30	TOWN MEETING				
125	EX WAGES - BALLOT CLERKS	1,994	572	572	-1,422
	2 clerks @ \$160; 2 clerks @ \$126	1,994	572	572	
126	EX WAGES - ELECTION WORKERS	819	177	177	-642
	7 counters @ \$8.41/hr - 3 hrs	819	177	177	
130	EX WAGES - MODERATOR	848	311	311	-537
	1 election	848	311	311	
346	EX OPTECH PROGRAMMING SUPPORT	2,100	871	871	-1,229
	voting machine programming - 1 election	2,100	871	871	
430	EX EQUIPMENT MAINTENANCE CONTRACT	225	175	175	-50
	Optech Voting Machine annual contract	225	175	175	
439	EX VOTING BOOTH SET-UP CHARGE	900	0	0	-900
		900	0	0	
550	EX PRINTING	600	1,100	1100	500
	sample ballot printing & distribution	600	1,100	1100	
551	EX ANNUAL TOWN REPORT	8,184	4,500	4500	-3,684
	Town report printing	8,184	4,500	4500	
620	EX OFFICE SUPPLIES	50	0	0	-50
		50	0	0	
623	EX BALLOTS	2,128	2,495	2495	367
	printing and shipping for Town Meeting ballots	2,128	2,495	2495	
740	EX NEW EQUIPMENT	210	0	0	-210
		210	0	0	
01-4130.30	TOWN MEETING	18,058	10,201	10201	-7,857

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2,011 BUDGET COMMITTEE	CHANGE
01-4140.10	TOWN CLERK				
110	TC WAGES DEPUTY TOWN CLERK	19,791	20,082	20,082	291
	\$19.31/hr - 40 hrs/week split 1/2 to Tax	19,791	20,082	20,082	
120	TC WAGES - CLERK	13,334	13,528	13,528	194
	\$16.26/hr - 32hrs/wk split 1/2 to Tax	13,334	13,528	13,528	
130	TC SALARY - TOWN CLERK	27,428	29,499	29,499	2,071
	10 weeks - \$27.46/hr - 40 hrs/wk; 42 weeks - \$28.58/hr - 40 hrs/wk - split 1/2 to Tax	27,428	29,499	29,499	
140	TC OVERTIME - DEPUTY TOWN CLERK	400	150	150	-250
	5 hrs @ \$29.97	400	150	150	
141	TC OVERTIME - CLERK	200	73	73	-127
	3 hrs @ \$24.39	200	73	73	
210	TC HEALTH INSURANCE	13,380	13,675	13,675	295
	2 staff - health insurance	13,380	13,675	13,675	
211	TC DENTAL INSURANCE	1,035	1,087	1,087	52
	2 staff - dental insurance	1,035	1,087	1,087	
212	TC SHORT TERM DISABILITY INSURANCE	325	314	314	-11
	2 staff - STD insurance	325	314	314	
328	TC PUBLIC NOTICES & ADS	25	48	48	23
	informational ad from Clerks office 1 ad @ \$48	25	48	48	
342	TC SOFTWARE SUPPORT SERVICE	4,338	4,183	4,183	-155
	Interware	---	2,320	2,320	
	3 licenses	---	885	885	
	Flexiload	---	300	300	
	Red Book	---	678	678	
	previous year	4,338	---	---	
343	TC MICROFILMING AND BINDING	1,500	0	0	-1,500
COMPLETE		1,500	0	0	
430	TC EQUIPMENT MAINTENANCE CONTRACT	95	100	100	5
	cash register maintenance	95	100	100	
445	TC POSTAGE METER	342	0	0	-342
	\$28.50/month	342	0	0	
560	TC DUES AND SUBSCRIPTIONS	45	45	45	0
	NH Town Clerk Assn.	20	20	20	

	N.E. Town Clerk Assn.	25	25	25	
620	TC OFFICE SUPPLIES	1,100	1,100	1,100	0
	general office supplies & toner cartridges	1,100	1,100	1,100	
621	TC DOG TAGS AND LICENSES	400	425	425	25
	1700 dog licenses and 2 books	400	425	425	
625	TC POSTAGE	4,550	4,000	4,000	-550
	reflects increased USPS rates	4,550	4,000	4,000	
680	TC COPIER CHARGES	400	0	0	-400
		400	0	0	
692	TC ELECTION PROVISIONS	300	150	150	-150
	1 election (March)	300	150	150	
740	TC EQUIPMENT PURCHASES	665	200	200	-465
	office chair 2011	665	200	200	
810	TC MILEAGE AND TOLLS	1,250	1,250	1,250	0
	260 Bank trips @ \$8 (split with Tax); 2 user group meetings, 5 trips to Concord	1,250	1,250	1,250	
811	TC SEMINARS & CONVENTIONS	1,000	900	900	-100
	TC Annual Conference, Spring Workshop	1,000	900	900	
01-4140.10	TOWN CLERK	91,903	90,810	90,810	-1,093

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>BC CHANGE</i>
01-4140.20	VOTER REGISTRATION				
130	EL SALARIES - CHECKLIST SUPPORT	970	985	985	15
	<i>\$82.06 per quarter/trustee</i>	970	985	985	
344	EL CLERICAL SUPPORT	350	350	350	0
	<i>stipend paid for clerical service</i>	350	350	350	
620	EL OFFICE SUPPLIES	100	0		-100
REMOVED		100	0		
625	EL POSTAGE	27	460	460	433
	<i>notification to out of state voter registration agencies</i>	27	460	460	
810	EL MILEAGE & TOLLS	27	0	0	-27
		27	0	0	
01-4140.20	VOTER REGISTRATION	1,474	1,795	1,795	321

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4150.10	ACCOUNTING				
110	FA WAGES SEC/BOOKKEEPING STAFF	95,892	85,936	85,936	-9,956
	40 hrs/week @ \$21.67		45,074	45,074	
	40 hrs/week; 10 weeks @ \$15.25 42 weeks @ \$15.88		34,112	34,112	
	part-time coverage		6,750	6,750	
	previous year (8 - 10 hours per week)	95,892	0	0	
120	FA OFFICE/FINANCE MANAGER	0	63,658	63,658	63,658
MOVED	Office/Finance Manager - 23 weeks @\$1197.20, 29 weeks @ \$1245.60 (2010 budget in Administration - \$61.068)	0	63,658	63,658	
140	FA OVERTIME - SEC/BOOKKEEPING STAFF	4,000	4,193	4,193	193
	3 hrs/wk Selectmen meeting minutes @ \$32.50/hr (43 weeks)		4,193	4,193	
	previous year	4,000	0	0	
210	FA HEALTH INSURANCE	18,000	31,325	31,325	13,325
	3 staff (2010 - 1 emp. In Admin - \$9911)	18,000	31,325	31,325	
211	EX DENTAL INSURANCE	1,206	2,044	2,044	838
	3 staff (2010 - 1 emp. In Admin - \$741)	1,206	2,044	2,044	
212	EX SHORT TERM DISABILITY INSURANCE	579	953	953	374
	3 staff (2010 - 1 emp. In Admin - \$378)	579	953	953	
341	FA TELEPHONE	5,676	0	0	-5,676
MOVED		5,676	0	0	
342	FA SOFTWARE SUPPORT SERVICES	4,650	3,310	3,310	-1,340
	BMSI Annual contract - Fund Accounting, Accounts Payable, Payroll (timing of payment allows paying 2011 in 2010; skip 2011 budget, return of approx \$3500 for 2012)				
	Thompson Fixed Asset software		400	400	
	Avitar		2,910	2,910	
	previous year	4,650			
390	FA CONSULTING SERVICES	7,135	7,200	7,200	65
	Services from Coppola Rockburn for setting up procedures, account changes	7,135	7,200	7,200	
396	FA PAYROLL SERVICE	4,200	0	0	-4,200
COMPLETE	(service no longer used by town, 2010 expense to purchase payroll software)	4,200	0	0	
397	FA SOFTWARE	1,900	0	0	-1,900
COMPLETE		1,900	0	0	
430	FA EQUIPMENT MAINTENANCE CONTRACT	3,200	0	0	-3,200
MOVED	Copier maintenance contract	3,200	0	0	

550	FA PRINTING	1,000	1,000	1,000	0
	<i>printing of checks, forms, etc.</i>	1,000	1,000	1,000	
560	FA DUES & SUBSCRIPTIONS	0	35	35	35
	<i>NH GFOA</i>	0	35	35	
620	FA OFFICE SUPPLIES	3,400	500	500	-2,900
	<i>Tax forms (\$2900 moved to Gov't Ops)</i>	3,400	500	500	
625	FA POSTAGE	600	318	318	-282
	<i>invoices (avg. 15/month @ \$0.46) , general correspondence</i>	600	150	150	
	<i>notices for return of unspent impact fees - certified mail \$3.41 each - 156 notices</i>		168	168	
631	FA EQUIPMENT REPAIR & MAINTENANCE	150	150	150	0
	<i>repairs of cabinets, machinery as issues arise</i>	150	150	150	
740	FA EQUIPMENT PURCHASES	1,500	0	0	-1,500
COMPLETE		1,500	0	0	
810	EX MILEAGE & TOLLS	0	198	198	198
	<i>33 miles/month @ \$0.50/mile</i>	0	198	198	
811	EX SEMINARS	300	300	300	0
	<i>LGC Academy - Financial, LGC workshops re benefits administration</i>	300	300	300	
812	FA AUDITING SERVICES	18,500	18,500	18,500	0
	<i>Melanson Heath (price unchanged)</i>	18,500	18,500	18,500	
813	FA ASSESSING SERVICES	133,573	27,722	27,722	-105,851
	<i>Avitar annual pickup and cyclical revaluation \$11,550 annual cost; balance to be encumbered to level fund 5 year plan)</i>	133,573	27,722	27,722	
01-4150.10	ACCOUNTING	305,461	247,342	247,342	-58,120

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4150.40	TAX COLLECTION				
110	TX WAGES DEPUTY TAX COLLECTOR	19,791	20,082	20,082	291
	\$19.31/hr - 40 hrs/week split 1/2 to Clerk	19,791	20,082	20,082	
120	TX WAGES - CLERK	13,334	13,528	13,528	194
	\$16.26/hr - 32hrs/wk split 1/2 to Clerk	13,334	13,528	13,528	
130	TX SALARY - TAX COLLECTOR	27,428	29,499	29,499	2,071
	10 weeks - \$27.46/hr - 40 hrs/wk; 42 weeks - \$28.58/hr - 40 hrs/wk - split 1/2 to Tax	27,428	29,499	29,499	
140	TX OVERTIME - DEPUTY TAX COLLECTOR	400	150	150	-250
	5 hrs @ \$29.97	400	150	150	
141	TX OVERTIME - CLERK	200	73	73	-127
	3 hrs @ \$24.39	200	73	73	
210	TX HEALTH INSURANCE	13,380	13,674	13,674	294
	2 staff - health insurance	13,380	13,674	13,674	
211	TX DENTAL INSURANCE	1,035	1,087	1,087	52
	2 staff - dental insurance	1,035	1,087	1,087	
212	TX SHORT TERM DISABILITY INSURANCE	325	314	314	-11
	2 staff - STD insurance	325	314	314	
321	TX PROPERTY TITLE RESEARCH	3,600	3,300	3,300	-300
	\$25/search for lienning & deeding process	3,600	3,300	3,300	
328	TX PUBLIC NOTICES & ADS	25	48	48	23
	1 ad @ 48	25	48	48	
329	TX RECORDING FEES	750	700	700	-50
	liens - \$12 for first page & \$4 each additional, redemption \$2.00 + postage	750	700	700	
342	TX SOFTWARE SUPPORT SERVICE	3,400	3,000	3,000	-400
	Avitar annual contract	3,400	3,000	3,000	
445	TX POSTAGE METER	342	0	0	-342
	\$28.50/month	342	0	0	
560	TX DUES AND SUBSCRIPTIONS	30	20	20	-10
	NH Tax Collector's Association	30	20	20	
620	TX OFFICE SUPPLIES	900	1,100	1,100	200
	general office supplies & toner cartridges	900	1,100	1,100	
625	TX POSTAGE	4,550	4,500	4,500	-50
	reflects increased USPS rates	4,550	4,500	4,500	

631	TX EQUIPMENT REPAIR & MAINTENANCE	0	100	100	100
	<i>Cash register maintenance</i>	0	100	100	
680	TX COPIER CHARGES	400	0	0	-400
REMOVED		400	0	0	
740	TX EQUIPMENT PURCHASES	1,400	200	200	-1,200
	<i>office chair 2011</i>	1,400	200	200	
810	TX MILEAGE AND TOLLS	1,250	1,250	1,250	0
	<i>260 bank runs @ \$8 (split with Clerk). 2 user group meeting Avitar - Chichester</i>	1,250	1,250	1,250	
811	TX SEMINARS & CONVENTIONS	1,000	900	900	-100
	<i>NH Tax Collector's Association Spring Workshop & Fall Conference</i>	1,000	900	900	
01-4150.40	TAX COLLECTION	93,540	93,525	93,525	-15

		2010	2011	2011	
		APPROVED BUDGET	BOS REVISED BUDGET	BUDGET COMMITTEE	<i>CHANGE</i>
01-4150.50	TREASURER				
125	TR DEPUTY TOWN TREASURER	0	1,000	1,000	1,000
NEW ITEM	<i>Stipend</i>	0	1,000	1,000	
130	TR SALARY TREASURER	6,285	6,441	6,441	156
	<i>annual salary - Treasurer</i>	6,285	6,441	6,441	
131	TR SALARY - TOWN TRUSTEES	268	264	264	-4
	<i>\$87.92/trustee</i>	268	264	264	
440	TR SAFETY DEPOSIT BOX RENTAL	95	119	119	24
	<i>Trustees - Citizens Bank</i>	95	119	119	
560	TR DUES & SUBSCRIPTIONS	35	0	0	-35
REMOVED		35	0	0	
620	TR OFFICE SUPPLIES	40	0	0	-40
MOVED TO OPS	<i>envelopes, binders, paper</i>	40	0	0	
625	TR POSTAGE	1,500	1,500	1,500	0
	<i>postage for Town payments to vendors</i>	1,500	1,500	1,500	
810	TR MILEAGE & TOLLS	25	300	300	275
	<i>600 miles annually</i>	25	300	300	
811	TR SEMINARS	50	0	0	-50
REMOVED		50	0	0	
01-4150.50	TREASURER	8,298	9,624	9,624	1,326

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>BC CHANGE</i>
01-4150.90	BUDGETING				
328	BU PUBLIC NOTICES & ADS	100	100	100	0
	<i>2 ads for budget hearing @ \$50 each</i>	<i>100</i>	<i>100</i>	<i>100</i>	
344	BU SECRETARIAL/STENO SERVICE	1,700	1,995	2,327	627
	<i>8 BOS Budget Reviews, 2 hrs meeting time, 3 hrs, pre/post admin time, \$17.50/hr</i>		<i>600</i>	<i>700</i>	
	<i>12 SB budget reviews, 2 hrs meeting time, 4 hrs pre/post admin time, \$17.50/hr</i>		<i>1,080</i>	<i>1,260</i>	
	<i>1 Budget Hearing, 2 hrs meeting time, 4 hrs pre/post admin time, \$17.50/hr</i>		<i>90</i>	<i>105</i>	
	<i>5 Regular meetings, 1 hr meeting time, 2 hrs pre/post admin time, \$15/hr</i>		<i>225</i>	<i>262</i>	
	<i>previous year</i>	<i>1,700</i>	<i>---</i>		
811	BU SEMINARS	50	100	100	50
	<i>LGC Budgeting training for 2 people</i>	<i>50</i>	<i>100</i>	<i>100</i>	
01-4150.90	BUDGETING	1,850	2,195	2,527	677

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4153	LEGAL EXPENSES				
.10-320	LE TOWN ATTORNEY RETAINER FEE	39,600	39,600	39,600	0
	<i>Contract with Hage Hodes for 22 hours/month (contract price unchanged through 2/11/12)</i>	39,600	39,600	39,600	
.20-322	LE SUPPLEMENTAL LEGAL SERVICES	0	9,600	9,600	9,600
NEW ITEM	<i>hours of legal services beyond retainer - 5 hours/month @ \$160/hour</i>	---	9,600	9,600	
.20-323	LE CABLE FRANCHISE NEGOTIATION SERVICES	0	5,000	5,000	5,000
NEW ITEM	<i>Legal services for renewal of cable franchise agreement (cost pending)</i>	---	5,000	5,000	
.20-324	LE LITIGATION FEES	20,400	0	0	-20,400
MOVED	<i>combined with new line 322</i>	20,400	0	0	
.20-328	LE MERRIMACK VALLEY REGIONAL WATER DISTRICT	0	5,000	5,000	5,000
NEW ITEM	<i>Merrimack Valley Regional Water District legal & operating expenses. Paid in previous years through contingency line</i>	---	5,000	5,000	
01-4153	LEGAL EXPENSES	60,000	59,200	59,200	(800)

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4155	PERSONNEL ADMINISTRATION				
.20-220	PA SOCIAL SECURITY TAXES	70,911	66,029	66,029	-4,882
	<i>municipal employees</i>	70,911	66,029	66,029	
	<i>library (included in mun. employees 2010)</i>				
.30-225	PA MEDICARE TAXES	26,209	28,265	28,265	2,056
	<i>municipal employees</i>	26,209	28,265	28,265	
	<i>library (included in mun. employees 2010)</i>				
.40-230	PA EMPLOYEE RETIREMENT	36,444	56,470	56,470	20,026
		36,444	56,470	56,470	
.40-231	PA FIREFIGHTER RETIREMENT	18,795	22,146	22,146	3,351
		18,795	22,146	22,146	
.40-232	PA POLICE RETIREMENT	87,539	115,259	115,259	27,720
		87,539	115,259	115,259	
.50-250	PA UNEMPLOYMENT TAX	223	8,673	8,673	8,450
		223	8,673	8,673	
.60-260	PA WORKERS COMPENSATION INSURANCE	35,631	36,979	36,979	1,348
	<i>Annual contribution</i>	35,631	38,799	38,799	
	<i>less detail reimbursement</i>		-1,820	-1,820	
01-4155	PERSONNEL ADMINISTRATION	275,752	333,821	333,821	58,069
Article 5	<i>TA FICA, Medicare, Retirement</i>	7,157	---	---	
Article 10	<i>Union Contract Retirement</i>	3,173	---	---	
NET	ADMINISTRATION	286,082	333,821	333,821	47,739

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4191.10	PLANNING BOARD				
125	PB WAGES - ADMIN ASSISTANT	23,397	24,090	24,090	693
	21 hours/week @ \$22.06/hr	23,397	24,090	24,090	
210	PB HEALTH INSURANCE	6,194	3,636	3,636	-2,558
	1 employee	6,194	3,636	3,636	
211	PB DENTAL INSURANCE	465	244	244	-221
	1 employee	465	244	244	
328	PB PUBLIC NOTICES AND ADS	750	750	750	0
	most offset by fees -- Area News Group - 10 ads @ \$80; Union Leader - 2 ads @ \$100	750	750	750	
329	PB RECORDING FEES	50	50	50	0
	recording fees generally paid by applicant	50	50	50	
344	PB SECRETARIAL/STENO SERVICES	2,500	3,000	3,000	500
	10 months @ \$300/month	2,500	3,000	3,000	
392	PB NRPC PLANNER	22,000	23,400	23,400	1,400
	avg. 30 hrs/month @ \$65/hr	22,000	23,400	23,400	
393	PB NRPC SPECIAL PROJECTS	4,842	5,000	5,000	158
	Engagement with Bruce Mayberry for impact fee assessment and calculations	4,842	5,000	5,000	
550	PB PRINTING	200	100	100	-100
	annual law book updates	200	100	100	
560	PB NRPC DUES	6,081	6,239	6,239	158
	updated with new rate	6,081	6,239	6,239	
620	PB OFFICE SUPPLIES	200	0	0	-200
MOVED TO OPS	folders, envelopes, printer cartridges, other general supplies	200	0	0	
625	PB POSTAGE	150	150	150	0
	occasional notice requirements; postage normally paid by applicant	150	150	150	
631	PB EQUIPMENT REPAIR & MAINTENANCE	75	0	0	-75
REMOVED		75	0	0	
810	PB MILEAGE AND TOLLS	100	100	100	0
	travel to training	100	100	100	
811	PB SEMINARS	250	250	250	0
	Office of Energy & Planning Conferences; NHMA Law Lectures	250	250	250	
01-4191.10	PLANNING BOARD	67,254	67,009	67,009	-245

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>BC CHANGE</i>
01-4191.30	ZONING BOARD				
328	ZB PUBLIC NOTICES & ADS	660	750	500	-160
	4 notices @ \$125 each	660	750	500	
344	ZB SECRETARIAL SERVICES	1,458	2,025	1,458	0
	Time at meetings (no hearing) - 12 meetings, 1.5 hrs. each @ \$25/hr		450		
	Additional Time at meetings (Hearings) 6 meetings, 1.5 hrs each @ \$25/hr.		225		
	Write meeting minutes (no hearing) 12 meetings, 1.5 hrs each @ \$25/hr.		450		
	Additional Write meeting minutes (Hearings) 6 meeting, 3 hrs each @ \$25/hr.		450		
	Create and Distribute Certified mailing, 6 meetings, 2 hrs each @ \$25/hr.		300		
	Misc. filing - .5 hrs/month @ \$25/hr.		150		
	previous year	1,458		1,458	
560	ZB DUES & SUBSCRIPTIONS	65	65	65	#REF!
	Annual update of Planning & Land Use Law Books	65	65	65	
620	ZB OFFICE SUPPLIES	25	0	0	#REF!
MOVED TO OPS	paper, envelopes, misc. materials	25	0	0	
625	ZB POSTAGE	50	10	10	#REF!
	Misc. mailings	50	10	10	
810	ZB MILEAGE & TOLLS	50	25	25	#REF!
	Travel for site walks, training (50 miles @\$0.50/mile)	50	25	25	
811	ZB SEMINARS	240	170	170	#REF!
	Spring NHARPC Training 2 @ \$35		70	70	
	Fall NHARPC training 2@ \$50		100	100	
	previous year	240	---	---	
01-4191.30	ZONING BOARD	2,548	3,045	2,228	-320

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4194.10	GENERAL GOVERNMENT BUILDINGS				
120	GB WAGES - CUSTODIAN	13,329	11,700	11,700	-1,629
	15 hours/wk @ \$15/hour	13,329	11,700	11,700	
410	GB TH/PS ELECTRICITY	14,500	14,496	14,496	-4
	avg. monthly bill \$1208	14,500	14,496	14,496	
411	GB TH/PS PROPANE GAS	10,000	9,996	9,996	-4
	avg. \$833/month	10,000	9,996	9,996	
412	GB TH/PS WATER CHARGES	2,000	2,160	2,160	160
	est. \$180/month	2,000	2,160	2,160	
413	GB MEETING HOUSE ELECTRICITY	0	540	540	540
NEW LISTING	avg. monthly bill \$45	0	540	540	
431	GB TH/PS HVAC MAINTENANCE CONTRACT	1,300	1,300	1,300	0
	contract cost	1,300	1,300	1,300	
434	GB GB WATER SYSTEM MAINTENANCE	600	600	600	0
	rpz testing, meter repairs	600	600	600	
435	GB FLOOR CLEANING	2,200	2,250	2,250	50
	\$450 rugs, 2x	900	900	900	
	\$675 strip/wax 2x annually	1,300	1,350	1,350	
436	GB TH/PS ALARM SYSTEM CONTRACT	800	800	800	0
	security alarm contract	800	800	800	
437	GB GENERATOR MAINTENANCE CONTRACT	600	600	600	0
	annual contract	600	600	600	
438	GB TH/PS TELEPHONE MAINTENANCE CONTRACT	1,520	0	0	-1,520
MOVED TO OPS	all phones in Town Hall/Police Department	1,520	0	0	
440	GB EQUIPMENT RENTAL	100	0	0	-100
REMOVED		100	0	0	
442	GB TRASH CONTAINER SERVICE	1,500	0	0	-1,500
	managing trash in house -- all material & recyclables to be disposed at Town Transfer Station	1,500	0	0	
630	GB BUILDING MAINTENANCE & REPAIR	5,000	11,698	11,698	6,698
	Building maintenance, painting, general repairs as needed	5,000	3,500	3,500	
NEW ITEM	Parking lot maintenance - cracksealing, seal coating, line striping	---	8,198	8,198	
631	GB EQUIPMENT REPAIR & MAINTENANCE	1,500	1,500	1,500	0
	HVAC, pumps, signs, electrical repairs as needed	1,500	1,500	1,500	

636	GB GENERATOR DIESEL FUEL	300	342	342	42
	120 gallons @ \$2.50/gallon	300	342	342	
640	GB CUSTODIAL MAINTENANCE SUPPLIES	2,000	1,600	1,600	-400
	general cleaning supplies, restroom materials	2,000	1,600	1,600	
641	GB SEPTIC TANK CLEANING	350	355	355	5
	annual cleaning	350	355	355	
642	GB TH/PS ROOF SNOW REMOVAL	1,000	800	800	-200
	ice dam, snow removal if necessary	1,000	800	800	
643	GB PEST CONTROL SPRAYING	350	350	350	0
	service if necessary	350	350	350	
650	GB LAWN MAINTENANCE	800	0	0	-800
		800	0	0	
750	GB FURNITURE/FIXTURE PURCHASE	500	0	0	-500
MOVED TO OPS		500	0	0	
.20-341/.10-341	GB MEETING HOUSE FIRE ALARM PHONE	1,000	696	696	-304
	\$58 per month	1,000	696	696	
.20-342	GB COMPUTER SYSTEM MAINTENANCE	13,650	0	0	-13,650
MOVED TO OPS		13,650	---	---	
.20-436/.10-432	GB FIRE DETECTORS TEST/INSPECTION	1,401	1,200	1,200	-201
	Fire dectector testing - all Town buildings	1,401	1,200	1,200	
01-4194.10	GENERAL GOVERNMENT BUILDINGS	76,300	62,983	62,983	-13,317

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4194.20	GENERAL GOVERNMENT OPERATIONS				
341	GO TELEPHONE & DATA	0	7,080	7,080	7,080
	One Communications - T1 Voice/Data Services avg. \$465/month (moved \$5676 from Accounting 2010)		5,580	5,580	
NEW ITEM	Comcast - Internet Access (Town Hall) \$125 monthly x 12		1,500	1,500	
342	GO SOFTWARE SUPPORT	0	2,473	2,473	2,473
	McAfee - Antivirus (clients and server)		750	750	
	Email Relay Services (Yearly) - Litchfield-nh.gov		225	225	
	Offsite backup Services (Amazon S3)		500	500	
	Domain Services - Litchfield-nh.gov (2 Years)		250	250	
	Log me in Console Services (\$249 yearly)		249	249	
	RMS Highway System (Yearly)		499	499	
430	GO EQUIPMENT MAINTENANCE CONTRACTS - HARDWARE	0	13,208	13,208	13,208
	EKK Computer		8,076	8,076	
	EKK - Misc Computer Maintenance Calls		0	0	
	Statewide - Telephone & Voicemail System		1,520	1,520	
	Server Hardware Maintenance (Dell) 2010 - \$1600		0	0	
UPDATED	Conway - Town Hall Printer (\$196 monthly lease + \$105 month all supplies) - (moved from Accounting 4150.10 \$3200 in 2010)		3,612	3,612	
620	GO OFFICE SUPPLIES	0	3,500	3,500	3,500
	paper, folders, pens, envelopes, toner cartridges (moved \$2900 from Accounting 2010 and multiple other lines in other departments)	---	3,500	3,500	
631	GO EQUIPMENT MAINTENANCE & REPAIR	0	2,200	2,200	2,200
NEW ITEM	Memory upgrades (4 computers x \$125.00)	0	500	500	
	Computer Parts (battery, UPS replacements as needed)		500	500	
	Network Cleanup (rewiring, jacks as needed)		1,200	1,200	
740	GO EQUIPMENT PURCHASE	0	1,800	1,800	1,800
NEW ITEM	2 computer & monitor replacements - public access, solid waste end upgrade	0	1,800	1,800	
NEW ITEM	Network Improvements - Firewall and Lan Switch (Replaces SonicWall maintenance - \$1299)	0	0	0	
750	GO FURNITURE/FIXTURE PURCHASE	0	500	500	500
	replacement of chairs, desks, cabinets as necessary (moved from Gen Gov't Bldgs - 2010 \$500)	---	500	500	
01-4194.20	GENERAL GOVERNMENT OPERATIONS	0	30,761	30,761	30,761

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	BC CHANGE
01-4195	CEMETERIES				
.10-315	C PINECREST CEMETERY SURVEY	0	0	0	0
	<i>boundary survey and pin setting</i>	---	0	0	
.10-620	C PINECREST CEMETERY OFFICE SUPPLIES	0	100	100	100
	<i>various office materials, printer ink</i>	---	100	100	
.10-625	C PINECREST CEMETERY POSTAGE	0	25	25	25
	<i>notices, general correspondence</i>	---	25	25	
.10-630	C PINECREST CEMETERY BUILDING/MONUMENT REPAIR	0	0	0	0
	<i>Repair to vault with deteriorating masonry (total cost \$10,000 - \$5000 to be paid by Pinecrest Assn. restricted fund)</i>		0	0	
.10-650	C PINECREST CEMETERY GROUNDSKEEPING	800	2,140	1,000	200
	<i>mowing</i>	800	1,800	1,000	
	<i>tree trimming</i>	---	340		
.10-693	C PINECREST CEMETERY MINOR TOOLS & SUPPLIES	0	25	25	25
	<i>hand tools and other maintenance equipment</i>	---	25	25	
.10-730	C PINECREST CEMETERY FENCING	0	750	750	750
	<i>fence repair/replacement</i>	---	750	750	
.10-810	C PINECREST CEMETERY TOLLS & MILEAGE	0	20	20	20
	<i>trustee seminar - Concord</i>	0	20	20	
.20-620	C CENTER CEMETERY OFFICE SUPPLIES	0	100	100	100
	<i>various office materials, printer ink</i>	---	100	100	
.20-625	C CENTER CEMETERY POSTAGE	0	25	25	25
	<i>notices, general correspondence</i>	---	25	25	
.20-630	C CENTER CEMETERY MONUMENT REPAIR	0	1,500	1,500	1,500
	<i>Repair to damaged headstones (year 1 of 5)</i>		1,500	1,500	
.20-650	C CENTER CEMETERY GROUNDSKEEPING	50	1,105	1,105	1,055
	<i>mowing</i>	50	775	775	
	<i>tree trimming</i>	---	330	330	
.20-693	C CENTER CEMETERY MINOR TOOLS & SUPPLIES	0	25	25	25
	<i>hand tools and other maintenance equipment</i>	---	25	25	
.20-810	C CENTER CEMETERY TOLLS & MILEAGE	0	20	20	20
	<i>trustee seminar - Concord</i>	0	20	20	
.30-620	C HILLCREST CEMETERY OFFICE SUPPLIES	0	100	100	100
	<i>various office materials, printer ink</i>	---	100	100	

.30-625	C HILLCREST CEMETERY POSTAGE	0	25	25	25
	<i>notices, general correspondence</i>	---	25	25	
.30-630	C HILLCREST CEMETERY BUILDING/MONUMENT REPAIR	0	250	250	250
	<i>monument repair as needed</i>		250	250	
.30-650	C HILLCREST CEMETERY GROUNDSKEEPING	800	2,330	2,330	1,530
	<i>mowing</i>	800	2,000	2,000	
	<i>tree trimming</i>	---	330	330	
.30-693	C HILLCREST CEMETERY MINOR TOOLS & SUPPLIES	0	25	25	#REF!
	<i>hand tools and other maintenance equipment</i>	---	25	25	
.30-730	C HILLCREST CEMETERY FENCING	0	750	750	#REF!
	<i>fence repair/replacement</i>	---	750	750	
.30-810	C HILLCREST CEMETERY TOLLS & MILEAGE	0	20	20	20
	<i>trustee seminar - Concord</i>	0	20	20	
01-4195	CEMETERIES	1,650	9,335	8,195	6,545

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4196	TOWN INSURANCE				
.10-480	IN PROPERTY & MOBILE EQUIPMENT	7,169		0	-7,169
	<i>includes all property insurance costs from NH Primex (assumes 5% increase)</i>	7,169		0	
.11-480	IN AUTO INSURANCE	14,487	0	0	-14,487
		14,487	0	0	
.90-520	IN GENERAL LIABILITY INSURANCE	20,900	72,823	72,823	51,923
	<i>includes all liability insurance costs from NH Primex (assumes 5% increase)</i>	20,900	72,823	72,823	
.91-520	IN LAW ENFORCEMENT LIABILITY	13,821	0	0	-13,821
		13,821	0	0	
.92-520	IN CRIME INSURANCE	755	0	0	-755
		755	0	0	
.93-520	IN ADDITIONAL LIMITS	2,221	0	0	-2,221
		2,221	0	0	
01-4196	TOWN INSURANCE	59,353	72,823	72,823	13,470

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4199.10	OTHER GENERAL GOVERNMENT				
840	OG CONTINGENCY	35,000	33,000	33,000	-2,000
	<i>For unanticipated events and purposes arising during the year</i>	35,000	33,000	33,000	
01-4199.10	OTHER GENERAL GOVERNMENT	35,000	33,000	33,000	-2,000

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	BC CHANGE
01-4210.10	POLICE - ADMINISTRATION				
110	PD SALARY - POLICE CHIEF	76,294	77,438	77,438	1,144
	Chief salary (position not in bargaining unit)	76,294	77,438	77,438	
111	PD WAGES - LIEUTENANT	64,615	72,134	72,134	7,519
		64,615	72,134	72,134	
141	PD OVERTIME - LIEUTENANT	4,796	4,162	4,162	-634
	80 hrs. @ \$52.02/hr	---	4,162	4,162	
	previous year	4,796			
143	PD WAGES - LIEUTENANT TRAINING	1,565	0	0	-1,565
MOVED 149	Mandatory training - 20 hours @ \$52.02/hr	---			
	Liability recommended training - 12 hours @ \$52.09/hr	---			
	previous year	1,565	0	0	
144	PD WAGES - LIEUTENANT COURT OVERTIME	400	364	364	-36
	Court cases - 7 hours/ year @ \$52.02/hr.	---	364	364	
	previous year	400	---	---	
145	PD WITNESS FEES	0	600	600	600
	state reimbursement cost for officer's personal mileage for court appearances (offset by reve	0	600	600	
149	PD OVERTIME - TRAINING	0	25,000	18,000	18,000
NEW LINE	Allocation for overtime associated with mandatory training, liability recommended training, SOU related training and professional development training	0	25,000	18,000	
191	PD UNIFORM ALLOWANCE	800	800	800	0
	Chief	400	400	400	
	Lieutenant	400	400	400	
210	PD HEALTH INSURANCE	25,380	27,346	27,346	1,966
	Chief, Lieutenant Health Insurance	25,380	27,346	27,346	
211	PD DENTAL INSURANCE	2,071	2,174	2,174	103
	Chief, Lieutenant Dental Insurance	2,071	2,174	2,174	
212	PD SHORT-TERM DISABILITY INSURANCE	756	723	723	-33
	Chief, Lieutenant STD Insurance, \$30.80/month each	756	723	723	
213	PD LONG-TERM DISABILITY INSURANCE	384	804	804	420
	Chief, Lieutenant LTD Insurance, \$16/month each	384	804	804	
291	PD UNIFORMS & ACCESSORIES	300	400	400	100
	Replace worn standard issue uniform items - Chief & Lieutenant	300	400	400	
328	PD PUBLIC NOTICES & ADS	300	600	600	300

	2 employment advertisements \$295 each; otherwise smaller & less expensive safety tips, public information, driver safety	300	600	600	
335	PD SHREDDING SERVICES		1,500	1,500	1,500
NEW ITEM	secure destruction of documents (no longer can burn @ incinerator)		1,500	1,500	
341	PD TELEPHONE AND DATA	16,100	13,044	13,044	-3,056
	2 pagers - \$32/month	---	384	384	
	2 land lines - \$375/month	---	4,500	4,500	
	dedicated connection to antenna/sheriff office (dispatch) - \$230/month	---	2,760	2,760	
	5 wireless phones - \$450/month	---	5,400	5,400	
	previous year	16,100			
350	PD PRE-EMPLOYMENT SCREENING	1	850	850	849
	Testing materials (offset by revenues)	1			
	Oral Board expenses	---	150	150	
	Candidate psychological assessment	---	300	300	
	Candidate physical exam	---	400	400	
390	PD PROSECUTOR CONTRACTED SERVICES	54,000	56,000	56,000	2,000
	Prosecution services including case preparation and presentation at district court, schedules cases & witnesses, 32 hours per week	54,000	56,000	56,000	
430	PD EQUIPMENT MAINTENANCE CONTRACTS	600	600	600	0
	Photocopier annual maintenance	600	600	600	
560	PD DUES	1,600	325	325	-1,275
	Hillsborough County Police Chiefs Association	---	25	25	
	NH Assn. of Chiefs of Police	---	100	100	
	IACP	---	120	120	
	New England Association Chiefs of Police	---	60	60	
	New England State Police Information Network	---	50	50	
	other	---	70	70	
	previous year (some items moved to 670)	1,600			
613	PD COMMUNITY RELATIONS	250	250	250	0
	event related costs, materials, refreshments, pamphlets	250	250	250	
614	PD RECRUITMENT	1	0	0	-1
	promotional materials at colleges, job fairs	1	0	0	
620	PD OFFICE SUPPLIES	2,500	2,700	2,700	200
	paper, forms, envelopes, toner cartridges, etc.	2,500	2,700	2,700	
625	PD POSTAGE	500	500	500	0
	general correspondence, certified letters, reports, discovery materials	500	500	500	
670	PD BOOKS & PERIODICALS	0	1,267	1,267	1,267

NEW LINE	Newspapers	---	80	80	
	law book updates	---	1,187	1,187	
811	PD SEMINARS AND CONVENTIONS	1,500	1,500	1,500	0
	Law enforcement training, professional development for Chief	1,500	1,500	1,500	
01-4210.10	POLICE - ADMINISTRATION	254,713	291,081	284,081	29,368

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4210.20	POLICE - CRIME CONTROL				
120	PD WAGES - SERGEANT	123,166	136,386	136,386	13,220
	Sgt. Costa - 52 weeks @ \$1292	---	67,184	67,184	
	Sgt. Donnelly - 52 weeks @ \$1330.80	---	69,202	69,202	
	previous year	123,166	0	0	
140	PD OVERTIME - SERGEANT	8,880	13,279	13,279	4,399
	Each sergeant averages 150hours of overtime for shift coverage, vacation, holiday, sick leave and absences - 135 hours @ \$48.45/hr (Costa); 135 hours @ \$49.91/hr (Donnelly)	8,880	13,279	13,279	
143	PD WAGES - SERGEANT TRAINING	3,129	0	0	-3,129
MOVED 10.149	Mandatory training - 12 hours @ \$49.18				
	Liability recommended training - 12 hrs @ \$49.18				
	previous year	3,129			
144	PD SERGEANT COURT	2,816	1,180	1,180	-1,636
	Court cases - 24 hours/ year (1 officer) @ \$49.18		1,180	1,180	
	previous year	2,816	---	---	
191	PD UNIFORM ALLOWANCE	800	800	800	0
	\$400 x 2 Sgts.	800	800	800	
210	PD HEALTH INSURANCE	25,291	31,418	31,418	6,127
	2 Sgts. Health Insurance	25,291	31,418	31,418	
211	PD DENTAL INSURANCE	2,071	2,792	2,792	721
	2 Sgts. Dental Insurance	2,071	2,792	2,792	
212	PD SHORT-TERM DISABILITY INSURANCE	627	723	723	96
	2 Sgts. STD Insurance, \$30.80/month each	627	723	723	
213	PD LONG-TERM DISABILITY INSURANCE	633	804	804	171
	2 Sgts. \$70/month	633	804	804	
215	PD LIFE INSURANCE	462	462	462	0
	2 Sgts. Life Insurance, \$19.25/month each	462	462	462	
291	PD UNIFORMS & ACCESSORIES	800	400	400	-400
	Replace worn standard issue uniform items - 2 Sgts., \$200 each	800	400	400	
342	PD SOFTWARE SUPPORT	0	9,342	9,342	9,342
NEW LINE- FROM 430	IMC Support - database system, includes Records, Administrative, Imaging, Notebook and Mobile programs	---	5,850	5,850	
	Lexis Nexis - legal software for case research, law updates	---	1,812	1,812	
	Beltronics- telephone recording backup	---	300	300	
	SpectorSoft - monitoring		295	295	

	CALEA - CACE-L - accreditation policies and procedures software, every other year	---	130	130	
	Web hosting (\$35/month) (moved from 4210.50 Support)		0	0	
	AccessData - used for computer & cell phone forensic investigations	---	840	840	
	Sonic Wall - antivirus, spyware, intrusion prevention; content filtering; reporting	---	115	115	
355	PD PHOTO LABORATORY SERVICE	250	250	250	0
	Film processing for 35 mm photos, still required for court purposes on some cases	250	250	250	
430	PD EQUIPMENT MAINTENANCE CONTRACTS	9,951	2,500	2,500	-7,451
	MIS Technician - routine maintenance, repair, troubleshooting of computer network	---	2,500	2,500	
MOVED 342	previous year	9,951			
624	PD FILM AND PHOTO SUPPLIES	500	500	500	0
	film, batteries, cassettes, DVDs, memory cards for recording & storage of images	500	500	500	
670	PD BOOKS & PERIODICALS	0	1,500	1,500	1,500
NEW LINE	NH Criminal Code & Motor Code (14 copies) (moved from 693)	0	1,500	1,500	
693	PD MINOR TOOLS AND SUPPLIES	3,490	1,790	1,790	-1,700
	Evidence tape, lifters & powders	---	200	200	
	Drug Field testing kis	---	100	100	
	Property evidence labels	---	150	150	
	Dymo labels	---	100	100	
	latex gloves	---	100	100	
	prisoner meals	---	25	25	
	commissions - costs associated with maintaining Notary or Justice of Peace status	---	140	140	
	IMC Continuous Complaint Forms	---	225	225	
	Intoxylizer 5000 supplies - test result tickets, capture sample tube bags, mouthpieces, silica gel tubes, PBT units	---	750	750	
	previous year	3,490	--	--	
740	PD EQUIPMENT PURCHASE	2,063	1,800	1,800	-263
	Computer replacement (2 of 12)		1,800	1,800	
	previous year	2,063			
811	PD SEMINARS AND CONVENTIONS	1,000	2,850	2,850	1,850
	Roger Williams University Command Training (1 sgt.) - Dept. policy for CALEA accreditation	1,000	2,850	2,850	
01-4210.20	POLICE - CRIME CONTROL	185,929	208,776	208,776	22,847
2010 Art 10	Wages & Costs for bargaining unit contract	4,212	---	---	
NET	POLICE - CRIME CONTROL	190,141	208,776	208,776	18,635

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	BC CHANGE
01-4210.30	POLICE - TRAFFIC CONTROL				
110	PD WAGES - MASTER PATROL	161,304	116,147	116,147	-45,157
	MPOs Gott, Hartley, 52 weeks @ \$1116.80/wk each	---	116,147	116,147	
	previous year	161,304	0	0	
111	PD WAGES - PATROL	130,838	198,016	198,016	67,178
	Officer O'Donaghue - \$1032.80/wk	---	53,706	53,706	
	Officer Replacement	---	45,386	45,386	
	Officer Brown - \$951.20/wk	---	49,462	49,462	
	Officer Tessier - \$951.20/wk	---	49,462	49,462	
	previous year	130,838	---	---	
112	PD WAGES - CORPORAL	0	62,483	62,483	62,483
	Corporal Savage - \$1201.60/wk	0	62,483	62,483	
125	PD WAGES - SPECIAL OFFICERS	60,000	79,993	63,000	3,000
	SRO Officer Corl = \$22.31 x 32 hrs/week (9 months)	---	25,701		
	Officer Corl = \$22.31/32 hrs/week (16 weeks)		11,423		
	DARE Officer Bennett = \$22.98/hr x 1300 hrs/yr	---	29,874		
	Detective Officer Houle = \$22.31/hr x208 hrs/yr	---	4,640		
	Officer Harris = \$20.99/hr x 192 hrs/yr	---	4,030		
	1 additional officer @ \$18.02/hr x 240 hrs/yr each (training)	---	4,325		
		60,000		63,000	
140	PD OVERTIME - MASTER PATROL	15,000	17,338	17,338	2,338
	Each officer averages 230 hours of overtime for shift coverage, vacation, holiday, sick leave and absences - 207 Hours @ \$41.88	15,000	17,338	17,338	
141	PD OVERTIME - PATROL	13,592	16,564	16,564	2,972
	Each officer averages 125 hours of overtime for shift coverage, vacation, holiday, sick leave and absences -112.5 Hrs @ \$36.81/hr (avg.)	13,592	16,564	16,564	
142	PD OVERTIME- CORPORAL	0	9,328	9,328	9,328
	Each officer averages 230 hours of overtime for shift coverage, vacation, holiday, sick leave and absences - 207 hrs @ \$45.06/hr	0	9,328	9,328	
143	PD WAGES - PATROL TRAINING	3,773	0	0	-3,773
MOVED 10.149	Mandatory training - 20 hours @ \$36.81/hr	---	0	0	
	Liability recommended training - 12 hours @ \$36.81/hr	---	0	0	
	SOU Training, 1 officer 16 hours/month @ \$35.67/hr		0	0	
	Officer career development training - 40 hours @ \$36.81/hr	---	0	0	
	previous year	3,773	0	0	
144	PD WAGES - PATROL COURT	2,263	1,800	1,800	-463

	Court cases - 49 hours/ year @ \$36.81/hr (total all officers)	---	1,800	1,800	
	previous wage	2,263			
145	PD WAGES - MASTER PATROL TRAINING	3,773	0	0	-3,773
	Mandatory training - 20 hours @ \$41.88/hr	---			
	Liability recommended training - 12 hours @ \$41.88/hr	---			
	Officer career development training - 40 hours @ \$41.88/hr	---			
	previous year	3,773	0	0	
146	PD WAGES - MASTER PATROL COURT	4,052	2,010	2,010	-2,042
	Court cases - 24 hours/ year @ \$41.88/hr each	4,052	2,010	2,010	
147	PD WAGES - CORPORAL TRAINING	0	0	0	0
	Mandatory training - 20 hours @ \$45.06/hr	---			
	Liability recommended training - 12 hours @ \$45.06/hr	---			
	Officer career development training - 40 hours @ \$45.06/hr	---			
148	PD WAGES - CORPORAL COURT	0	901	901	901
	Court cases -20 hours/ year @ \$45.06/hr each		901	901	
191	PD UNIFORM ALLOWANCE	3,700	3,700	3,700	0
	\$400 for each FT officer (7); \$150 for each PT (6)	3,700	3,700	3,700	
210	PD HEALTH INSURANCE	55,510	130,654	130,655	75,145
		55,510	130,654	130,655	
143	PD DENTAL INSURANCE	8,103	9,189	9,189	1,086
		8,103	9,189	9,189	
212	PD SHORT-TERM DISABILITY INSURANCE	1,740	2,374	2,374	634
	7 Officers - STD Insurance	1,740	2,374	2,374	
213	PD LONG-TERM DISABILITY INSURANCE	1,742	2,457	2,457	715
	7 Officers - LTD Insurance	1,742	2,457	2,457	
215	PD LIFE INSURANCE	2,310	3,003	3,003	693
	13 Officers Life Insurance	2,310	3,003	3,003	
291	PD UNIFORMS & ACCESSORIES	2,000	2,600	2,600	600
	Replace worn standard issue uniform items - 13 officers, \$200 each	2,000	2,600	2,600	
391	PD RADAR CERTIFICATION	150	150	150	0
	certification - 3 units @ \$30 each	90	90	90	
	repairs to units	60	60	60	
560	DUES & SUBSCRIPTIONS	0	30	30	30
	NASRO	--	30	30	
635	PD VEHICLE FUEL	25,000	26,000	26,000	1,000
	10400 gallons/yr @ \$2.50/gallon	25,000	26,000	26,000	

[illegible]

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4210.40	POLICE - TRAINING				
691	PD AMMUNITION/SUPPLIES PURCHASE	3,300	5,010	5,010	0
	.40 caliber range - 14 cases (3000 SOU qualification; 2000 annual department qualification; 2500 for 2 officers at Academy)	---	2,100	2,100	
	.223 rifle - 4 cases (annual qualification)	---	1,500	1,500	
	40 Taser Cartridges - 35 annual qualification, 5 replacement	---	700	700	
	12 gauge range ammo - 1 case	---	410	410	
	12 gauge less than lethal ammunition - 1 case	---	300	300	
	previous year	3,300	---	---	
01-4210.40	POLICE - TRAINING	3,300	5,010	5,010	0

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4210.50	POLICE - SUPPORT				
110	PD WAGES - SEC/DISPATCHER	81,037	88,317	88,318	7,281
	Dis. Bessette - 52 weeks @ \$849.20	---	44,158	44,158	
	Dis. Diviny - 52 weeks @ \$849.20	---	44,158	44,158	
	previous year	81,037	0	0	
111	PD FT TRAINING WAGES - SEC/DISPATCHER	1	0	0	-1
		1	0	0	
120	PD WAGES - PT SEC/DISPATCHER	25,497	29,203	27,643	2,146
	Admin Asst. Baril - 30 hrs/wk - 52 weeks @ \$18.72/hr	25,497	29,203	27,643	
121	PD PT TRAINING WAGES - SEC/DISPATCHER	1	0	0	-1
		1	0	0	
140	PD OVERTIME - SEC/DISPATCHER	300	319	319	19
	10 hours @ \$31.85/hr	300	319	319	
191	PD UNIFORM ALLOWANCE	800	800	800	0
	\$400 x 2 Dispatchers	800	800	800	
210	PD HEALTH INSURANCE	18,638	22,926	22,926	4,288
	2 @ \$556.52/mo; 1 @ \$789.88/mo	18,638	22,926	22,926	
211	PD DENTAL INSURANCE	2,082	1,964	1,964	-118
	1 @ \$71.11/mo; 1 @ \$63.38/mo; 1 @ \$39.83/mo	2,082	1,964	1,964	
212	PD SHORT-TERM DISABILITY INSURANCE	562	560	560	-2
	2 Disp. STD Insurance, \$23.89/month each	562	560	560	
213	PD LONG-TERM DISABILITY INSURANCE	568	567	567	-1
	2 Disp. LTD Insurance, \$24.70/month each	568	567	567	
215	PD LIFE INSURANCE	462	462	462	0
	2 Disp. Life Insurance, \$19.25/month each	462	462	462	
291	PD UNIFORMS & ACCESSORIES	200	400	400	200
	Replace worn standard issue uniform items - \$200 each	200	400	400	
336	PD EMERGENCY RESPONSE TEAM	5,000	5,000	5,000	0
	Southern NH SOU Dues	5,000	5,000	5,000	
345	PD DISPATCH SERVICE CONTRACT	37,756	23,655	23,655	-14,101
	Coverage for weekdays 11 pm - 7 am and 24 hr coverage on weekends & holidays (New fee schedule - based on redistribution of cases among towns + addition of Hancock)	37,756	23,655	23,655	
350	PD MEDICAL SERVICE CHARGES	125	125	125	0
	blood tests at local hospitals to determine BAC when breathalyzer is out of service or arrestee unable to do so.	125	125	125	

433	PD INTERNET MAINTENANCE CONTRACT	500	0	0	-500
MOVED TO OPS	<i>Removed</i>	500	0	0	
440	PD EQUIPMENT PURCHASES/RENTALS	0	1,140	1,140	1,140
	<i>Storage unit for large items being held as evidence - \$95/month</i>	0	1,140	1,140	
550	PD PRINTING	250	250	250	0
	<i>statement forms, department letterhead, parking tickets, etc.</i>	250	250	250	
560	PD DUES & SUBSCRIPTIONS	0	50	50	50
	<i>NH Chiefs of Police Secretary's Assn.</i>		50	50	
631	PD EQUIPMENT REPAIR & MAINTENANCE	150	0	0	-150
		150	0	0	
01-4210.50	POLICE - SUPPORT	173,929	175,737	174,178	249
2010 Art 10	<i>Wages & Costs for bargaining unit contract</i>	2,732	---	---	
NET	POLICE - SUPPORT	176,661	175,737	174,178	-2,483

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4210.70	POLICE - STATION				
750	PD FURNITURE/FIXTURE PURCHASE	500	250	250	-250
	<i>replacement of furniture & fixtures as needed</i>	500	250	250	
01-4210.70	POLICE - STATION	500	250	250	-250
			18-Oct	4-Nov	
		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4210.80	POLICE - GRANTS				
331	PD GRANTS	1	0	0	-1
		1	0	0	
01-4210.80	POLICE - GRANTS	1	0	0	-1

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4215.10	AMBULANCE				
351	AM AMBULANCE SERVICE CHARGE	35,000	38,000	38,000	3,000
	Town of Hudson Ambulance service - quarterly Litchfield share of Hudson Ambulance calls - \$9500/quarter	35,000	38,000	38,000	
01-4215.10	AMBULANCE	35,000	38,000	38,000	3,000

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4220.1	FIRE ADMINISTRATION				
110	FD SALARY - FIRE CHIEF	3,000	3,045	3,045	45
	Chief's salary	3,000	3,045	3,045	
291	FD UNIFORMS & ACCESSORIES	500	400	400	-100
	Replace worn standard issue uniform items - Chief, 2 Deputies 3 @ \$133	500	400	400	
302	FD CONTRACTED SECRETARIAL SERVICES	6,240	3,120	3,120	-3,120
	4 hours/week for general office duties @ \$15	6,240	3,120	3,120	
328	FD PUBLIC NOTICES AND ADS	200	200	200	0
	notices for Town bidding, as needed	200	200	200	
341	FD TELEPHONE	7,800	7,440	7,440	-360
	Fairpoint 4 lines @ \$220/month	---	2,640	2,640	
	Verizon Wireless lines @ \$400/month	---	4,800	4,800	
	previous year	7,800	---	---	
342	FD COMPUTER SOFTWARE CONTRACTS	1,800	2,230	2,230	430
	FireHouse software \$735; Motorola radio programming license \$900 ; Scheduling Software \$	1,800	1,950	1,950	
	Narrowband radio licensing		280	280	
350	FD PRE-EMPLOYMENT SCREENING	400	300	300	-100
	6 background checks	400	300	300	
550	FD PRINTING	500	400	400	-100
	printing when project exceeds in-house capabilities; inventory control system materials	500	400	400	
560	FD DUES & SUBSCRIPTIONS	1,500	150	150	-1,350
	NH Association of Fire Chiefs	---	75	75	
	Border Area Mutual Aid	---	25	25	
	Souhegan Mutual Aid District		50	50	
	previous year (moved \$1050 to 670)	1,500	---	---	
620	FD OFFICE SUPPLIES	800	350	350	-450
	paper, envelopes, binders, pens, etc.	800	350	350	
625	FD POSTAGE	42	100	100	58
	general correspondence, notices; shipping of items for repair (UPS)	42	100	100	
670	FD BOOKS & PERIODICALS	0	1,050	1,050	1,050
NEW LINE	NFPA Updates (moved from 560)	--	1,000	1,000	
	Firehouse magazine	--	50	50	
680	FD COPIER CHARGES	870	1,029	1,029	159

	<i>copier lease & maintenance plan @ \$85.75/month</i>	870	1,029	1,029	
740	FD COMPUTER EQUIPMENT PURCHASE	4,000	4,000	4,000	0
	<i>replacement of computers and related equipment</i>	4,000	4,000	4,000	
760	FD CHIEF'S VEHICLE LEASE/PURCHASE	9,000	9,000	9,000	0
	<i>Chief's vehicle, year 4 of 5</i>	9,000	9,000	9,000	
811	FD SEMINARS AND CONVENTIONS	1	1	1	0
	<i>moved in previous years to Training account</i>	1	1	1	
01-4220.1	FIRE ADMINISTRATION	36,653	32,815	32,815	-3,838

		2010	2011	2011	
		APPROVED BUDGET	BOS REVISED BUDGET	BUDGET COMMITTEE	CHANGE
01-4220.20	FIRE FIGHTING				
110	FD WAGES - FIREFIGHTER/EMT	102,574	105,056	105,056	2,482
	Captain Nicoll - @ \$29.68/hr	---	61,734	61,734	
	Firefighter Rea - @\$20.57/hr (step increase last quarter 2011)	---	43,322	43,322	
	previous year	102,574	---	---	
125	FD WAGES - CALL FIREFIGHTER	90,000	84,000	84,000	-6,000
		90,000	84,000	84,000	
126	FD COVERAGE FOR FT FIREFIGHTER	10,900	12,900	12,900	2,000
	potential of 472 coverage hours (2011) (vacation, sick, personal) @ \$17.50	---			
	160 coverage hours (carryover 2010) @ \$17.50	---			
	192 hours - 3rd person coverage (inclement weather coverage)	---			
	previous year	10,900	12,900	12,900	
127	FD COVERAGE PARAMEDIC TRAINING	2,600	0	0	-2,600
REMOVED	previous year	2,600	0	0	
128	FD SATURDAY/SUNDAY COVERAGE	26,630	27,035	27,035	405
	64% of full staffing on weekends - 2 FF Sat/Sun for 6 hr. shift Sat/4 hr. shift Sun (48 hrs/wk)	26,630	27,035	27,035	
129	FD FIRE INSPECTOR	0	2,640	2,640	2,640
	approx 4 hrs/week @ \$22/hr - 30 weeks/year	---	2,640	2,640	
140	FD OVERTIME - FIREFIGHTER	15,000	13,500	13,500	-1,500
	Approx. 179 hrs of OT @ \$75.38 hr (Nicholl \$44.52/Rea \$30.86)	---	13,500	13,500	
	previous year	15,000	---	---	
210	FD HEALTH INSURANCE	19,574	22,982	22,982	3,408
		19,574	22,982	22,982	
211	FD DENTAL INSURANCE	1,801	1,885	1,885	84
		1,801	1,885	1,885	
212	FD SHORT-TERM DISABILITY INSURANCE	4,083	3,985	3,985	-98
	2 firefighters - STD Insurance	---	631	631	
	Call company insurance	---	3,354	3,354	
	previous year	4,083	--	--	
291	FD UNIFORMS & ACCESSORIES	2,500	2,500	2,500	0
	Full-time staff - \$1200; call FF & line officers - \$1300	2,500	2,500	2,500	
292	FD PROTECTIVE GEAR	0	9,900	9,900	9,900
NEW ITEM	compliance with NFPA 1851 (5 sets protective gear) (separated from 740)	---	9,900	9,900	

430	FD FIRE PUMP SERVICE & CERTIFICATION	4,000	11,000	11,000	7,000
	service & UL certification for E1, E2, E4, Tanker 3 & Forestry; Engine 2 pump requires work.	4,000	11,000	11,000	
431	FD GROUND LADDER SERVICE	1,000	1,000	1,000	0
	Share with Londonderry to get mobile UL testing lab (pays by foot of ladder)	1,000	1,000	1,000	
440	FD EQUIPMENT RENTAL	1,000	500	500	-500
	for projects when tool is required and purchasing is not feasible; also for speciality items for large incidents	1,000	500	500	
444	FD FOAM & EXTINGUISHER SUPPORT	2,800	2,800	2,800	0
	Class A & B Foams, testing of chemical based extinguishers	2,800	2,800	2,800	
635	FD VEHICLE FUEL	3,120	3,194	3,194	74
	1248 gallons @ \$2.50/gallon	3,120	3,194	3,194	
636	FD DIESEL FUEL	13,000	14,789	14,789	1,789
	5110 gallons @ \$2.50 gallon	---	14,564	14,564	
	diesel fuel conditioner/anti-gel products	---	225	225	
	previous year	13,000	---	---	
692	FD PROVISIONS	1,000	1,000	1,000	0
	food & drink as needed at incidents	1,000	1,000	1,000	
693	FD MINOR TOOLS & SUPPLIES	500	500	500	0
	tools and equipment for in-house repair & light maintenance	500	500	500	
740	FD EQUIPMENT PURCHASES	40,000	25,000	25,000	-15,000
	replacement items per replacement plan; pagers, radios	---	12,500	12,500	
	replacement of items as needed due to age, malfunction, end of life	---	12,500	12,500	
	previous year (moved \$9900 to 292)	40,000	---	---	
760	FD FIRE TRUCK LEASE PAYMENT	0	1	1	1
	placeholder	0	1	1	
839	FD PROPERTY DAMAGE CLAIMS	1,000	2,000	2,000	1,000
	cover Town's \$1000 deductible for property claims; also resolution of smaller issues not reaching insurance claim status	1,000	2,000	2,000	
01-4220.20	FIRE FIGHTING	343,082	348,167	348,167	5,085

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4220.30	FIRE PREVENTION				
613	FD COMMUNITY RELATIONS	1,000	1,000	1,000	0
	<i>Fire prevention activities including open house, GMS school program, fire parade; CPR/Deb and basic first aid outreach</i>	1,000	1,000	1,000	
01-4220.30	FIRE PREVENTION	1,000	1,000	1,000	0

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4220.40	FIRE - TRAINING				
127	FD TRAINING WAGES	30,804	31,266	31,266	462
	<i>adjusted to reflect 1.5% salary adjustment from 2010</i>	30,804	31,266	31,266	
331	FD TRAINING CLASSES	10,000	10,000	10,000	0
	<i>training classes in and out of town</i>	10,000	10,000	10,000	
740	FD TRAINING EQUIPMENT PURCHASE	1,000	1,000	1,000	0
	<i>used to support training exercises- items such as medical simulation parts, non-toxic smoke</i>	1,000	1,000	1,000	
810	FD MILEAGE & TOLLS	1,000	1,000	1,000	0
	<i>National Fire Academy training and occasions when department vehicle is not available</i>	1,000	1,000	1,000	
01-4220.40	FIRE - TRAINING	42,804	43,266	43,266	462

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4220.50	FIRE - COMMUNICATIONS				
345	FD DISPATCH SERVICE CONTRACT	8,700	9,000	9,000	300
	\$12/incident - 750 incidents	---	9,000	9,000	
	previous year - \$12/incident - 725 incidents	8,700	---	---	
433	FD COMM EQUIPMENT MAINTENANCE CONTRACT	1,000	1,000	1,000	0
	general preventive maintenance, repairs to base radios, remote receiver, repeater sites	1,000	1,000	1,000	
631	FD PORTABLE RADIO BATTERIES	1,000	1,000	1,000	0
	ongoing replacement of batteries for digital portable radios - \$114 each - replaced 8 of 31 each year; life expectancy is 2 years	1,000	1,000	1,000	
632	FD PORTABLE RADIO REPAIRS	1,600	1,600	1,600	0
	31 radios no longer under warranty; 4 repairs @ \$400 each	1,600	1,600	1,600	
663	FD RADIO INSTALLATION & REPAIR	5,000	5,000	5,000	0
	for repairs & maintenance of mobile communication equipment in town vehicles & officer and EMT-I private vehicles	5,000	5,000	5,000	
01-4220.50	FIRE - COMMUNICATIONS	17,300	17,600	17,600	300

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4220.60	FIRE - REPAIR				
110	FD EQUIPMENT REPAIR WAGES	3,000	2,500	2,500	-500
	<i>adjusted for 2010 1.5% wage adjustment; covers employee time performing light maintenance and equipment repair; also includes cost of 2 employees delivering and collecting trucks for repair</i>	3,000	2,500	2,500	
631	FD EQUIPMENT REPAIR & MAINTENANCE	3,000	3,000	3,000	0
	<i>decontamination and fabric repairs for firefighting gear; equipment repairs for chainsaws, pumps, generators, etc.</i>	3,000	3,000	3,000	
633	FD AIR COMPRESSOR SERVICE CONTRACT	800	800	800	0
	<i>air compressor certification</i>	800	800	800	
634	FD SCOTT AIR PACKS MAINTENANCE CONTRACT	2,500	2,500	2,500	0
	<i>annual contract for air packs, required to maintain 12 yr warranty; annual service \$100 each/22 packs; balance is for repairs outside warranty covered items.</i>	2,500	2,500	2,500	
660	FD VEHICLE REPAIRS & MAINTENANCE	40,000	40,000	40,000	0
	<i>3 engines, 1 tanker, 1 rescue truck, military forestry tanker, command vehicle, support vehicle, operations trailer, trash trailer, 2 boat trailers, lighting unit trailer, utility pickup with plow, OHRV</i>				
	<i>paint, rust removal, general body repairs</i>		10,000	10,000	
	<i>preventive maintenance, repairs, inspections</i>		30,000	30,000	
	<i>previous year</i>	40,000			
662	FD TIRE PURCHASES	3,000	3,000	3,000	0
	<i>continuation of tire management program (64 tires overall; 38 cost between \$500-\$600)</i>	3,000	3,000	3,000	
693	FD MINOR TOOLS & SUPPLIES	500	400	400	-100
	<i>supplies & shop tools as needed to support in-house repair & maintenance</i>	500	400	400	
01-4220.60	FIRE - REPAIR	52,800	52,200	52,200	-600

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4220.70	FIRE - MEDICAL SERVICES				
354	FD OXYGEN TANK REFILLS	700	700	700	0
	<i>Hydrotesting & certification of oxygen tanks and refills</i>	700	700	700	
430	FD MEDICAL EQUIPMENT MAINTENANCE CONTRACT	2,000	2,000	2,000	0
	<i>update and maintain medical devices incl. defibrillators, pulse oximetry meters, glucometers, suction devices</i>	2,000	2,000	2,000	
694	FD MEDICAL SUPPLIES	4,000	4,000	4,000	0
	<i>replacement of consumable supplies such as gloves, tape, bandages, spine collars, ice/heat packs, blood sugar test strips</i>	4,000	4,000	4,000	
740	FD MEDICAL EQUIPMENT	4,000	4,000	4,000	0
	<i>items used in med ops, incl. backboard, headblocks, blood pressure cuffs, monitoring equipment; also supplies for depart. EMTs & EMT-Is</i>	4,000	4,000	4,000	
01-4220.70	FIRE - MEDICAL SERVICES	10,700	10,700	10,700	0

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4220.80	FIRE - STATION				
410	FD ELECTRICITY	5,256	5,475	5,475	219
	\$15/day/62 cents/hr.	5,256	5,475	5,475	
411	FD HEATING OIL	5,000	5,000	5,000	0
	heating fuel, pellet fuel, maintenance of furnace or pellet stove	5,000	5,000	5,000	
630	FD STATION REPAIRS & MAINTENANCE	5,000	5,000	5,000	0
	materials & supplies for building repairs; most labor provided by employees	5,000	5,000	5,000	
640	FD CUSTODIAL MAINTENANCE SUPPLIES	1,000	1,000	1,000	0
	general cleaning supplies	1,000	1,000	1,000	
641	FD SEPTIC TANK CLEANING	500	500	500	0
	septic tank cleaning, floor drain cleaning	500	500	500	
750	FD FURNITURE/FIXTURE PURCHASE	500	500	500	0
	replacement of worn or broken desks, chairs, etc.	500	500	500	
01-4220.80	FIRE - STATION	17,256	17,475	17,475	219

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>BC CHANGE</i>
01-4220.85	FIRE - INCIDENT & FIRE INVESTIGATIONS				
331	FD INVESTIGATION SCHOOLING	600	0	0	-600
REMOVED	<i>unable to find eligible employee to take course</i>	600	0	0	
740	FD EQUIPMENT PURCHASES	1,000	1,000	500	-500
	<i>materials for investigations as needed</i>	1,000	1,000	500	
01-4220.85	FIRE - INCIDENT & FIRE INVESTIGATIONS	1,600	1,000	500	-1,100

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4241.20	CODE ENFORCEMENT				
120	CE SALARY CODE ENFORCEMENT	65,085	67,330	67,330	2,245
	Code Enforcement Officer salary	65,085	67,330	67,330	
125	CE WAGES - TEMPORARY INSPECTOR	1,600	1,500	1,500	-100
	two weeks coverage @ \$25/hr (20 hours/week)	1,600	1,000	1,000	
	outside consultation	---	500	500	
211	CE DENTAL INSURANCE	465	489	489	24
	1 employee dental insurance	465	489	489	
212	CE SHORT TERM DISABILITY INSURANCE	414	361	361	-53
	1 employee short term disability insurance	414	361	361	
341	CE TELEPHONE	800	900	900	100
	avg. \$40/month wireless	800	480	480	
	Fairpoint dispatch radio \$35/month		420	420	
433	CE COMM EQUIPMENT MAINTENANCE (CONTRACT)	100	0	0	-100
MOVED 660	previous year	100	0	0	
550	CE PRINTING	500	500	500	0
	forms, permits	500	500	500	
552	CE DRAWINGS/BLEUPRINTS	50	50	50	0
	drawing, blueprint copies	50	50	50	
560	DUES, LICENSES & SUBSCRIPTIONS	385	390	390	5
	National Fire Protection Assn.	---	150	150	
	International Code Council	---	120	120	
	NH Building Officials		120	120	
	previous year	385	---	---	
620	CE OFFICE SUPPLIES	300	0	0	-300
MOVED TO OPS	previous year	300	0	0	
625	CE POSTAGE	100	100	100	0
	permits, licenses, forms	100	100	100	
631	CE EQUIPMENT REPAIR & MAINTENANCE	50	0	0	-50
	previous year	50	0	0	
635	CE VEHICLE FUEL	900	900	900	0
	360 gallons @ \$2.50	900	900	900	
660	CE VEHICLE REPAIRS & MAINTENANCE	150	200	200	50

	<i>oil changes, other items as needed</i>	150	200	200	
663	CE RADIO INSTALLATION & REPAIR	100	100	100	0
	<i>base radio repairs if needed</i>	100	100	100	
670	CE CODE MATERIALS	650	650	650	0
	<i>books, CDs, annual updates NFPA</i>	650	650	650	
696	CE SAFETY EQUIPMENT PURCHASE	100	100	100	0
	<i>tape, testers, etc.</i>	100	100	100	
760	CE VEHICLE LEASE/PURCHASE	6,452	0	0	-6,452
COMPLETE	<i>previous year</i>	6,452	0	0	
811	CE SEMINARS AND CONVENTIONS	609	620	620	11
	<i>Building Code Enforcement recertification \$350</i>	---	350	350	
	<i>NH Building Officials Meetings 6 @ \$45 (credit for recertification)</i>	---	270	270	
	<i>previous year</i>	609			
01-4241.20	CODE ENFORCEMENT	78,810	74,190	74,190	-4,620

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4290.10	EMERGENCY MANAGEMENT				
120	EM WAGES	0	0	0	0
330	EM EMERGENCY PLANNING	12,000	2,000	2,000	-10,000
	<i>Plan update (includes anticipated encumbrance of \$10,000 from 2010)</i>	12,000	2,000	2,000	
560	EM HAZ MAT DISTRICT	6,000	6,000	6,000	0
	<i>annual dues</i>	6,000	6,000	6,000	
740	EM EQUIPMENT PURCHASE	5,000	5,000	5,000	0
	<i>equipment replacement, maintenance & repair, communications equipment</i>	5,000	5,000	5,000	
01-4290.10	EMERGENCY MANAGEMENT	23,000	13,000	13,000	-10,000
				4-Nov	

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4311.10	ROAD AGENT				
130	HW SALARY - ROAD AGENT	900	913	913	13
	Road Agent annual stipend	900	913	913	
328	HW PUBLIC NOTICES AND ADS	400	180	180	-220
	4 notices @ \$45/each	400	180	180	
341	HW TELEPHONE	1,224	2,616	2,616	1,392
	Fairpoint - phone & internet @ \$77/mo	---	924	924	
	Verizon Wireless @ \$110/mo	---	1,320	1,320	
	Dish network @ \$31/mo	---	372	372	
	previous year	1,224	---	---	
560	HW DUES & SUBSCRIPTIONS	75	70	70	-5
	NH Public Works Association	---	25	25	
	NH Public Works Mutual Aid Program	---	25	25	
	NH Road Agents Association	---	20	20	
	previous year	75	---	---	
620	HW OFFICE SUPPLIES	100	0	0	-100
	paper, notebooks, etc.	100	0	0	
624	HW FILM AND PHOTO SUPPLIES	15	0	0	-15
	previous year	15	0	0	
625	HW POSTAGE	50	0	0	-50
	previous year	50	0	0	
630	HW BUILDING MAINTENANCE & REPAIR	0	3,000	3,000	3,000
	repairs & improvements to buildings incl. roof trusses \$2825 (sand coverage)		3,000	3,000	
640	HW CUSTODIAL MAINTENANCE SUPPLIES	0	100	100	100
	hand soap, paper towels, rags (moved from 4312.50 Snow Plowing - 2010 Budget \$50)	0	100	100	
670	HW BOOKS & PERIODICALS	0	0	0	0
		0	0	0	
740	HW NEW EQUIPMENT PURCHASE	900	0	0	-900
	previous year	900	---	---	
750	HW FURNITURE/FIXTURE PURCHASE	0	0	0	0
	previous year	0	0	0	
811	HW SEMINARS	500	250	250	-250
	conferences, training	500	250	250	

01-4311.10	ROAD AGENT	4,164	7,129	7,129	<i>2,965</i>
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		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4311.20	HIGHWAY - ENGINEERING				
310	HW CONSULTING ENGINEER SERVICES	14,000	12,000	12,000	-2,000
	<i>construction design, project assistance, stormwater management planning</i>	14,000	12,000	12,000	
552	HW DRAWINGS/BLEUPRINTS	50	50	50	0
	<i>prints as needed</i>	50	50	50	
01-4311.20	HIGHWAY - ENGINEERING	14,050	12,050	12,050	-2,000

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	
					<i>CHANGE</i>
01-4312.10	HIGHWAY - ROAD MAINTENANCE PROJECTS				
575	HW CULVERT REPLACEMENTS	23,000	15,000	15,000	-8,000
	<i>previous year</i>	23,000	15,000	15,000	
01-4312.10	HIGHWAY - ROAD MAINTENANCE PROJECTS	23,000	15,000	15,000	-8,000

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4312.20	ROAD MAINTENANCE				
125	HW WAGES - WORKMEN	60,000	73,199	73,199	13,199
	3 workers average \$48.54/hr - 29 hrs/wk	60,000	73,199	73,199	
140	HW OVERTIME - WORKMEN	4,500	9,101	9,101	4,601
	15 winter storms - 7 hours/storm @ \$72.81 (3 employees)	---	7,645	7,645	
	additional overtime for projects, other storms, etc - 20 hours each employee	---	1,456	1,456	
	previous year	4,500	---	---	
291	HW UNIFORMS & ACCESSORIES	200	200	200	0
	sweatshirts, jackets, boots as needed	200	200	200	
410	HW ELECTRICITY	1,700	3,175	3,175	1,475
	4 months @ \$500; 3 months @ \$225; 5 months @ \$100	1,700	3,175	3,175	
411	HW PROPANE GAS - GARAGE HEAT	8,000	5,400	5,400	-2,600
	for winter heating	8,000	5,400	5,400	
440	HW EQUIPMENT RENTAL CHARGES	500	500	500	0
	wood chipper, other tools as needed	500	500	500	
445	HW EQUIPMENT HIRE	120,000	95,274	95,274	-24,726
	Plowing and sanding trucks - 15 storms, 15 hours, 6 trucks @ \$67/hr		90,450	90,450	
	Plowing and sanding trucks - 4 storms, 3 hours, 6 trucks @ \$67/hr		4,824	4,824	
	previous year	120,000	---	---	
570	HW PAVEMENT STRIPING/MARKING	7,500	7,500	7,500	0
	painting of center lines, fog lines, stop lines	7,500	7,500	7,500	
571	HW TREE REMOVALS	2,500	2,000	2,000	-500
	removal of trees in Right of Way	2,500	2,000	2,000	
572	HW ROAD SWEEPING	7,200	7,200	7,200	0
	annual clean-up of salt and sand; required for stormwater management	7,200	7,200	7,200	
574	HW STATE WORK RELEASE PROGRAM	1,500	0	0	-1,500
	roadside trimming	1,500	0	0	
575	HW ROAD MAINTENANCE/IMPROVEMENT	25,000	25,000	25,000	0
	for repairs and improvements outside of Block Grant planned projects	25,000	25,000	25,000	
631	HW EQUIPMENT REPAIR & MAINTENANCE	4,000	0	0	-4,000
MOVED TO 660		4,000			
635	HW VEHICLE FUEL	12,560	10,000	10,000	-2,560
	one ton & loader	12,560	10,000	10,000	

660	HW VEHICLE REPAIRS & MAINTENANCE	4,500	21,615	21,615	17,115
	<i>loader maintenance & repairs</i>	---	1,399	1,399	
	<i>backhoe maintenance & repairs</i>	---	1,516	1,516	
	<i>tractor maintenance & repairs</i>	---	150	150	
	<i>1 ton truck maintenance & repairs</i>	---	1,000	1,000	
	<i>pick-up maintenance & repairs</i>	---	550	550	
	<i>International truck maintenance & repairs</i>	---	1,000	1,000	
	<i>8 sanders & plow wings maintenance & repairs @ \$2000 each</i>	---	16,000	16,000	
	<i>previous year (also \$4000 from 631; \$12000 from Snow Plowing 631 Plow Repairs)</i>	4,500	---	---	
662	HW TIRE PURCHASES	500	600	600	100
	<i>tire replacement as needed</i>	500	600	600	
687	HW GRAVEL PURCHASES	3,500	1,000	1,000	-2,500
	<i>shoulder repair</i>	3,500	1,000	1,000	
688	HW ASPHALT/COLD PATCH PURCHASE	1,200	3,000	3,000	1,800
	<i>need additional cold patch</i>	1,200	3,000	3,000	
689	HW SIGNS POSTS & ACCESSORIES	2,500	2,500	2,500	0
	<i>post replacement, stop signs and street signs replace as needed</i>	2,500	2,500	2,500	
693	HW MINOR TOOLS & SUPPLIES	1,000	1,000	1,000	0
	<i>hand tools, vehicle parts, other items as needed</i>	1,000	1,000	1,000	
696	HW SAFETY EQUIPMENT PURCHASE	500	500	500	0
	<i>horses, cones, traffic control</i>	500	500	500	
760	HW VEHICLE LEASE	5,999	13,560	13,560	7,561
	<i>truck lease - payment 5 of 5</i>	5,999	5,999	5,999	
	<i>backhoe lease - 1/2 (other 1/2 charged to Solid Waste)</i>		7,561	7,561	
01-4312.20	ROAD MAINTENANCE	274,859	282,324	282,324	7,465

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4312.30	HIGHWAY - STORM DRAINS				
577	HW CATCH BASIN CLEAN OUTS	10,000	15,000	15,000	5,000
	<i>annual cleaning of catch basins (110); markings, GPS mapping</i>	<i>10,000</i>	<i>15,000</i>	<i>15,000</i>	
578	HW CATCH BASIN REPLACEMENT	20,000	20,000	20,000	0
	<i>many basins still in need of repair</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	
01-4312.30	HIGHWAY - STORM DRAINS	30,000	35,000	35,000	5,000

		2010 APPROVED BUDGET	2011 RECOMMENDED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4312.50	SNOW PLOWING				
630	HW BUILDING REPAIRS & MAINTENANCE	8,300	8,300	8,300	0
	painting, cover sand pile	---	8,300	8,300	
	previous year	8,300	---	---	
631	HW PLOW AND SPREADER REPAIR	12,000	0	0	-12,000
MOVE 4312.20		12,000			
640	HW CUSTODIAL MAINTENANCE SUPPLIES	50	0	0	-50
MOVE 4311.10	hand soap, paper towels, rags	50	0	0	
686	HW SALT PURCHASES	82,000	56,760	56,760	-25,240
	State bid - \$56.76/ton - 1000 tons	82,000	56,760	56,760	
687	HW SAND PURCHASES	10,000	10,000	10,000	0
	used in 3 to 1 mix with salt	10,000	10,000	10,000	
740	HW SNOW REMOVAL EQUIPMENT PURCHASES	0	3,000	3,000	3,000
NEW LINE	2 plow blade replacements @ \$1500/ea		3,000	3,000	
01-4312.50	SNOW PLOWING	112,350	78,060	78,060	-34,290

		2010	2011	2011	
		APPROVED BUDGET	RECOMMENDED CHANGES	PROPOSED BUDGET	<i>CHANGE</i>
01-4316.30	STREET LIGHTING				
410	STREET LIGHTS	18,949	14,700	14,700	-4,249
	<i>electricity cost for streetlights - Potential savings of \$4200 by moving to new PSNH rate plan April 2010 if other items complete</i>	18,949	14,700	14,700	
01-4316.30	STREET LIGHTING	18,949	14,700	14,700	-4,249

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 PROPOSED BUDGET	CHANGE
01-4321.10	SOLID WASTE ADMINISTRATION				
120	SW WAGES - FACILITY MANAGER	38,115	52,000	52,000	13,885
	40 hours/week @ \$25/hr	---	52,000	52,000	
	previous year	38,115	---	---	
121	SW WAGES - ASSISTANT MANAGER	23,594	23,095	23,095	-499
	23 hours/week @ \$19.31 hr		23,095	23,095	
	previous year	23,594	---	---	
140	SW OVERTIME - FACILITY MANAGER	1,840	0	0	-1,840
	1 hour per week @ \$37.50	1,840	0	0	
141	SW OVERTIME - ASSISTANT MANAGER	1,206	0	0	-1,206
	1 hour per week \$28.97	1,206	0	0	
210	SW HEALTH INSURANCE	8,362	15,709	15,709	7,347
	one employee health insurance	8,362	15,709	15,709	
211	SW DENTAL INSURANCE	832	1,396	1,396	564
	one employee dental insurance	832	1,396	1,396	
212	SW SHORT TERM DISABILITY INSURANCE	0	361	361	361
NEW LINE	one employee STD insurance	--	361	361	
341	SW TELEPHONE	700	504	504	-196
	1 lines, \$42/month each	700	504	504	
350	SW PRE-EMPLOYMENT PHYSICALS	375	375	0	0
	screening of potential new/replacement hires	375	375	0	
560	SW DUES	500	700	700	200
	operator license NHDES - 4 @ \$50	0	200	200	
	Northeast Resource Recovery Association	500	500	500	
561	SW OPERATIONS LICENSE FEE	1,200	1,200	1,200	0
	previous year incinerator report	1,200	1,200	1,200	
810	SW MILEAGE & TOLLS	75	90	90	15
	3 trips to Concord - 60 miles RT @ \$0.50/mile	75	90	90	
811	SW SEMINARS & WORKSHOPS	0	150	150	150
	Operator certification training	0	150	150	
01-4321.10	SOLID WASTE ADMINISTRATION	76,799	95,580	95,205	18,781

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4324	WASTE DISPOSAL/INCINERATION				
30-120/10-120	SW WAGES - LABORERS	43,249	30,191	30,191	-13,058
	12 hrs/week @ \$8.75	---	5,460	5,460	
	20 hrs/week @ \$10.40	---	10,816	10,816	
	16 hrs/week @ \$12.35	---	10,275	10,275	
	8 hrs/week @ \$8.75	---	3,640	3,640	
	previous year	43,249	---	---	
30-140/10-140	SW OVERTIME - LABORERS	1,025	0	0	-1,025
		1,025	0	0	
30-291/10-291	SW CLOTHING ALLOWANCE	1,500	1,500	1,500	0
	replacement of safety equipment, boots, shirts, pants, gloves, etc.	1,500	1,500	1,500	
30-356	SW ASH TESTING	880	0	0	-880
COMPLETE	lab tests of incinerator ash	880	0	0	
30-398/10-398	SW PEST CONTROL	500	360	360	-140
	6 treatments @ \$60	500	360	360	
30-410/10-410	SW ELECTRICITY	10,000	10,000	10,000	0
	with changeover, no good data to estimate for full year	10,000	10,000	10,000	
30-430/10-430	SW EQUIPMENT MAINTENANCE CONTRACTS	0	2,500	2,500	2,500
NEW ITEM	Compactor (3 compactors)	---	2,000	2,000	
	Overhead doors	---	500	500	
30-440/10-440	SW EQUIPMENT RENTAL	500	400	400	-100
	emergency equipment rental (\$200/incident)	500	400	400	
30-630/10-630	SW BUILDING REPAIR & MAINTENANCE	4,000	3,000	3,000	-1,000
	building repairs as needed, general maintenance	4,000	3,000	3,000	
30-631/10-631	SW EQUIPMENT REPAIR & MAINTENANCE	20,000	12,860	12,860	-7,140
	skid steer tune-up 2 @ \$430		860	860	
	skidder, baler (2), compactor (3) - \$2000 each		12,000	12,000	
	previous year	20,000	---	---	
30-635/10-635	SW GAS & OIL	300	300	300	0
	Hydraulic oil	300	300	300	
30-636/10-636	SW DIESEL FUEL	2,200	2,000	2,000	-200
	800 gallons @ \$2.50/gallon	2,200	2,000	2,000	
30-637	SW INCINERATOR UNIT FUEL OIL	42,000	0	0	-42,000

COMPLETE		42,000	0	0	
30-641/10-641	SW SEPTIC TANK CLEANING	300	0	0	-300
COMPLETE	<i>every other year - back for 2012</i>	300	0	0	
10-650	SW BULLDOZING, GRAVEL & FILL	2,400	0	0	-2,400
		2,400	0	0	
30-662/10-662	SW TIRE PURCHASES	2,850	0	0	-2,850
COMPLETE	<i>every other year - back for 2012 (skid steer tires)</i>	2,850	0	0	
30-683	SW ASH DISPOSAL	14,000	0	0	-14,000
COMPLETE		14,000	0	0	
10-683	SW DEMOLITION MATERIAL DISPOSAL	125,000	100,896	100,896	-24,104
	<i>173 hauls @ \$190.55</i>	---	32,965	32,965	
	<i>916 tons @ \$74.16/ton</i>	---	67,931	67,931	
	<i>previous year</i>	125,000	---	---	
10-684	SW SOLID WASTE DISPOSAL	0	113,440	113,440	113,440
NEW ITEM	<i>2 hauls per week @\$200.85</i>	---	20,888	20,888	
	<i>24 tons/week @ \$74.16/ton</i>	---	92,552	92,552	
30-689/10-689	SW SIGNS, POSTS & ACCESSORIES	400	200	200	-200
	<i>replacement of information, safety signs as needed</i>	400	200	200	
30-693/10-693	SW MINOR TOOLS & SUPPLIES	1,200	1,200	1,200	0
	<i>brooms, paint, misc. hardware, cleaning supplies, other supplies</i>	1,200	1,200	1,200	
30-740/10-740	SW EQUIPMENT PURCHASE	0	0	0	0
NEW ITEM	<i>vertical baler (cans, possibility of rigid plastic) - 50% match with NH the Beautiful</i>	0	0	0	
30-761/10-761	SW EQUIPMENT LEASE	8,487	7,561	7,561	-926
	<i>skid steer lease (last payment 2010)</i>	8,487	0	0	
	<i>backhoe lease 1/2</i>	---	7,561	7,561	
01-4324	WASTE DISPOSAL/INCINERATION	280,791	286,408	286,408	5,617

[illegible]

		2010	2011	2011	
		APPROVED BUDGET	BOS REVISED BUDGET	BUDGET COMMITTEE	<i>CHANGE</i>
01.4324.60	SOLID WASTE CONVERSION				
740	SW COMPACTOR & EQUIPMENT	67,100	0	0	-67,100
	<i>previous year</i>	<i>67,100</i>	<i>0</i>	<i>0</i>	
741	SW SITE REHAB/IMPROV	23,810	0	0	-23,810
	<i>previous year</i>	<i>23,810</i>	<i>0</i>	<i>0</i>	
742	SW EXCAVATION	6,750	0	0	-6,750
		<i>6,750</i>	<i>0</i>	<i>0</i>	
743	SW LIGHTING & COMPACTORS	6,100	0	0	-6,100
		<i>6,100</i>	<i>0</i>	<i>0</i>	
744	SW DISPOSAL & TRANSITIONAL	17,820	0	0	-17,820
		<i>17,820</i>	<i>0</i>	<i>0</i>	
745	SW RFP & PUBLIC NOTICES	1,000	0	0	-1,000
		<i>1,000</i>	<i>0</i>	<i>0</i>	
746	SW FIRE SAFETY & DETECTION	40,000	0	0	-40,000
NEW ITEM	<i>fire alarm - recycling building</i>	<i>---</i>	<i>0</i>	<i>0</i>	
	<i>previous year</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	
747	SW INCINERATOR REMOVAL	0	0	0	0
NEW ITEM	<i>reclaim metal, removal of incinerator unit, refractor, building rehab (Total cost \$26,000 less scrap value \$3000)</i>	<i>---</i>	<i>0</i>	<i>0</i>	
748	SW STAIR IMPROVEMENTS	0	8,900	8,900	8,900
NEW ITEM	<i>staircase along compactor wall</i>	<i>---</i>	<i>2,500</i>	<i>2,500</i>	
NEW ITEM	<i>stair repair/improvements recycling building</i>	<i>---</i>	<i>6,400</i>	<i>6,400</i>	
01.4324.60	SOLID WASTE CONVERSION	162,580	8,900	8,900	-153,680

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4411.10	HEALTH				
125	HA SALARY - HEALTH OFFICER	1,370	1,391	1,391	21
	<i>Health Officer salary</i>	1,370	1,391	1,391	
356	HA WATER ANALYSIS	260	260	260	0
	<i>6 tests for E. coli - Darah Pond</i>	260	260	260	
550	HA PRINTING	50	25	25	-25
	<i>posters, information</i>	50	25	25	
560	HA DUES AND SUBSCRIPTIONS	25	25	25	0
	<i>NH Health Officers Association</i>	25	25	25	
620	HA OFFICE SUPPLIES	75	0	0	-75
MOVED TO OPS		75	0		
625	HA POSTAGE	25	25	25	0
	<i>registered/certified mail if needed</i>	25	25	25	
811	HA SEMINARS AND CONVENTIONS	60	60	60	0
	<i>Health Officer seminars 2 @ \$30</i>	60	60	60	
01-4411.10	HEALTH	1,865	1,786	1,786	-79

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4411.20	MOSQUITO DISTRICT				
328	MD PUBLIC NOTICE	90	90	90	0
		90	90	90	
344	MD SECRETARIAL SERVICES	600	600	600	0
		600	600	600	
371	MD LARVAL HABITAT DOCUMENTS	1,750	1,750	1,750	0
		1,750	1,750	1,750	
372	MD LARVAL CONTROL APPLICATION	7,175	7,175	7,175	0
		7,175	7,175	7,175	
373	MD CATCH BASIN MAPPING	3,425	3,425	3,425	0
		3,425	3,425	3,425	
374	MD SPECIMEN TESTING & REPORTING	14,270	14,270	14,270	0
		14,270	14,270	14,270	
433	MD INTERNET/COMPUTER	50	0	0	-50
		50	0	0	
550	MD PRINTING	100	100	0	-100
		100	100	0	
560	MD DUES & SUBSCRIPTIONS	75	75	0	-75
		75	75	0	
620	MD OFFICE SUPPLIES	50	0	0	-50
		50	0	0	
624	MD FILM & PHOTO SUPPLIES	100	0	0	-100
		100	0	0	
625	MD POSTAGE & ENVELOPES	50	50	0	-50
		50	50	0	
693	MD MINOR TOOLS & SUPPLIES	200	0	0	-200
		200		0	
810	MD MILEAGE & TOLLS	0	0	0	0
		0	0	0	
01-4411.20	MOSQUITO DISTRICT	27,935	27,535	27,310	-400

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01.4414.10	ANIMAL CONTROL				
125	AC SALARY - ANIMAL CONTROL OFFICER	10,702	10,702	10,702	0
	ACO wages	10,702	10,702	10,702	
190	AC MILEAGE ALLOWANCE	2,400	2,400	2,400	0
	stipend for personal vehicle use - \$200/month	2,400	2,400	2,400	
291	AC UNIFORMS & ACCESSORIES	150	150	150	0
	pants, shirts, boots, etc.	150	150	150	
328	AC PUBLIC NOTICES & ADS	45	45	45	0
	notice for events in local newspaper	45	45	45	
341	AC TELEPHONE	408	408	408	0
	1 line @ \$34/month	408	408	408	
352	AC VETERINARIAN SERVICES	75	75	75	0
	exams, rabies testing, other services	75	75	75	
353	AC ADOPTION/EUTHANASIA SERVICE	75	575	575	500
	cost to place unclaimed animals and euthanasia at private shelters	75	75	75	
	crematory services \$0.50/lb based on 1000 lbs.	---	500	500	
410	AC ELECTRICITY	2,500	2,500	2,500	0
	lights, heat for kennel	2,500	2,500	2,500	
560	AC DUES & LICENSES	200	350	350	150
	kennel license	200	350	350	
620	AC OFFICE SUPPLIES	100	100	100	0
	pens, paper, printer ink, folders, binders, clipboards, etc.	100	100	100	
625	AC POSTAGE	300	300	300	0
	stamps & certified for unlicensed dogs	300	300	300	
630	AC BUILDING REPAIRS & MAINTENANCE	2,100	300	300	-1,800
	repair & maintenance to kennel	2,100	300	300	
631	AC EQUIPMENT REPAIR & MAINTENANCE	50	50	50	0
	equipment includes cages, pole nooses, radios, etc/	50	50	50	
640	AC CUSTODIAL MAINTENANCE SUPPLIES	150	150	150	0
	cleaning supplies, trash bags, towels, mops, light bulbs, etc.	150	150	150	
692	AC FOOD & ACCESSORIES	75	75	75	0
	dog/cat food, shampoo, treats, fleas	75	75	75	
693	AC MINOR TOOLS & SUPPLIES	30	30	30	0

	<i>tools & hardware</i>	30	30	30	
740	AC EQUIPMENT PURCHASES	2,624	750	750	-1,874
	<i>2 safeguard 15x5x5 traps for catching animals in small places (wood stove/fireplaces)</i>	---	100	100	
	<i>animal control duty gloves - scratch/bite protection</i>	---	50	50	
	<i>14.8 cu. Ft. freezer to store animals before shipping to crematory</i>	---	600	600	
	<i>previous year</i>	2,624	---	---	
811	AC SEMINARS	50	50	50	0
	<i>training as available</i>	50	50	50	
01.4414.10	ANIMAL CONTROL	22,034	19,010	19,010	-3,024

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4415	HEALTH AGENCIES				
10-397	HO BIG BROTHERS/BIG SISTERS	500	475	475	-25
		500	475	475	
20-349	HO CHILD ADVOCACY CENTER	2,000	1,900	1,900	-100
	(requested funding \$2500)	2,000	1,900	1,900	
20-350	HO VISITING NURSES	2,500	2,375	2,375	-125
		2,500	2,375	2,375	
20-351	HO ST JOSEPH'S COMMUNITY SERVICES	300	285	285	-15
	(requested funding \$1430)	300	285	285	
20-352	HO BRIDGES	82	78	78	-4
	(requested funding \$200)	82	78	78	
20-397	HO NASHUA MEDIATION PROGRAM	82	78	78	-4
		82	78	78	
40-350	HO COMMUNITY COUNCIL OF NASHUA	1,320	1,254	1,254	-66
		1,320	1,254	1,254	
01-4415	HEALTH AGENCIES	6,784	6,445	6,445	-339

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4445.20	WELFARE				
350	VP PRESCRIPTIONS/MEDICAL SERVICES	500	500	500	0
	<i>prescriptions, medical care</i>	500	500	500	
410	VP ELECTRICITY	3,500	2,500	2,500	-1,000
	<i>utility assistance</i>	3,500	2,500	2,500	
411	VP HEATING OIL/GAS	3,000	2,500	2,500	-500
	<i>heating fuel, usually purchased @ Town rate</i>	3,000	2,500	2,500	
692	VP GROCERIES, HOUSEHOLD ITEMS	2,000	1,250	1,250	-750
	<i>food assistance when needed and eligible under guidelines</i>	2,000	1,250	1,250	
813	VP HOUSING (LIENABLE)	8,000	2,500	2,500	-5,500
	<i>assistance for housing in properties that can be liened for repayment</i>	8,000	2,500	2,500	
814	VP HOUSING (RENTAL)	7,500	10,000	10,000	2,500
	<i>rental housing assistance</i>	7,500	10,000	10,000	
815	VP TRANSPORTATION	500	250	250	-250
	<i>fuel, alternative transportation assistance when needed</i>	500	250	250	
816	VP WATER	0	500	500	500
NEW ACCT	<i>water bill assistance (had been charged to other utility or housing lines when needed)</i>	0	500	500	
01-4445.20	WELFARE	25,000	20,000	20,000	-5,000

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4520.10	PARKS - ADMINISTRATION & PROGRAMS				
328	PR PUBLIC NOTICES AND ADS	200	200	200	0
	<i>advertising for events or use of revolving fund</i>	200	200	200	
341	PR TELEPHONE	336	576	576	240
	<i>2 lines (Additional line for fire alarm)</i>	336	576	576	
344	PR MINUTES TAKING SERVICE	1,500	1,500	1,500	0
		1,500	1,500	1,500	
560	PR DUES AND SUBSCRIPTIONS	50	50	50	0
		50	50	50	
620	PR OFFICE SUPPLIES	125	125	125	0
	<i>pens, paper, envelopes, copies, fax & printer</i>	125	125	125	
680	PR COPIER CHARGES	50	50	50	0
	<i>flyer printing</i>	50	50	50	
831	PR PROGRAM EXPENSES	250	500	500	250
	<i>\$250 Seniors, BBQ, speaker programs, non-affiliation programs</i>	250	500	500	
880	PR MILEAGE	304	300	300	-4
	<i>600 miles @ \$0.50/mile (custodian travel to fields)</i>	304	300	300	
01-4520.10	PARKS - ADMINISTRATION & PROGRAMS	2,815	3,301	3,301	486

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4520.20	PARKS - MAINTENANCE OF PARKS				
125	PR WAGES - GROUNDSKEEPER	2,450	2,400	2,400	-50
	160 hours @ \$15/hr.	2,450	2,400	2,400	
410	PR ELECTRICITY - SPRINKLER SYSTEMS	1,400	1,400	1,400	0
	operation of sprinklers in spring, summer; minimum charge throughout year	1,400	1,400	1,400	
443	PR CHEMICAL TOILET RENTAL	1,600	1,600	1,600	0
		1,600	1,600	1,600	
631	PR EQUIPMENT REPAIR & MAINTENANCE	100	100	100	0
		100	100	100	
635	PR GAS & OIL	150	100	100	-50
	fuel for pressure washer, snowblower	150	100	100	
650	PR FIELD MOWING	17,852	18,000	18,000	148
		17,852	18,000	18,000	
651	PR FIELD MAINTENANCE	11,605	14,000	14,000	2,395
	repair sprinkler heads, seeding, fertilizing	11,605	14,000	14,000	
693	PR MINOR TOOLS & SUPPLIES	100	100	100	0
	for replacement as needed	100	100	100	
730	PR FIELD IMPROVEMENT - CAPITAL OUTLAY	2,200	2,200	2,200	0
	possible repair to Jeff Lane & Corning Field backstop & fencing	2,200	2,200	2,200	
740	PR EQUIPMENT PURCHASE	300	300	300	0
		300	300	300	
01-4520.20	PARKS - MAINTENANCE OF PARKS	37,757	40,200	40,200	2,443

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4520.60	PARKS - MAINTENANCE OF REC FACILITIES				
126	PR WAGES - CUSTODIAN	3,437	3,615	3,615	178
	8 hrs/wk - 17 weeks; 3 hrs/wk - 35 weeks @ \$15/hr	3,437	3,615	3,615	
410	PR ELECTRICITY - TALENT HALL	5,500	4,250	4,250	-1,250
		5,500	4,250	4,250	
411	PR PROPANE GAS - TALENT HALL	12,000	10,000	10,000	-2,000
		12,000	10,000	10,000	
412	PR WATER CHARGES	1,400	1,400	1,400	0
		1,400	1,400	1,400	
436	PR SECURITY MONITORING SYSTEM	336	326	326	-10
		336	326	326	
437	PR CABLE INTERNET	924	924	924	0
	\$77/ month	924	924	924	
440	PR EQUIPMENT RENTAL	120	0	0	-120
REMOVED		120	0	0	
442	PR TRASH CONTAINER SERVICES	3,080	3,080	3,080	0
	\$235/month in season	3,080	3,080	3,080	
630	PR BUILDING REPAIRS & MAINTENANCE	5,350	4,900	4,900	-450
		5,350	4,900	4,900	
640	PR CUSTODIAL MAINTENANCE SUPPLIES	600	600	600	0
	paper towels, soap, etc.	600	600	600	
641	PR SEPTIC TANK CLEANING	0	350	350	350
	every other year	0	350	350	
693	PR MINOR TOOLS & SUPPLIES	120	120	120	0
		120	120	120	
740	EQUIPMENT PURCHASE	9,000	2,500	2,500	-6,500
	refrigerator, microwave, hot dog machine, cookie machine	9,000	2,500	2,500	
750	PR FURNITURE/FIXTURE PURCHASES	0	3,000	3,000	3,000
	35 - 8 foot tables @ \$73.48; replacement chairs @ \$20	0	3,000	3,000	
01-4520.60	PARKS - MAINTENANCE OF REC FACILITIES	41,867	35,065	35,065	-6,802

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4550.20	LIBRARY				
960	LIBRARY APPROPRIATION	172,618	183,970	182,496	9,878
	appropriation from Town	172,618	183,970	182,496	
01-4550.20	LIBRARY	172,618	183,970	182,496	9,878
		2010 APPROVED BUDGET	2011 PROPOSED BUDGET	2011 BUDGET COMMITTEE REC	CHANGE
11-4550.20	LIBRARY				
110	L WAGES LIBRARY DIRECTOR	49,140	49,404	49,404	264
	32 hrs/wk @ \$29.69/hr	49,140	49,404	49,404	
120	L WAGES CHILDRENS LIBRARIAN	29,573	31,675	31,675	2,102
	25 weeks @ \$18.55; 27 weeks @ \$19.31 (Step); 32 hrs/wk	29,573	31,675	31,675	
121	L WAGES ADULT SERVICES LIBRARIAN	29,000	26,767	26,767	-2,233
	41 weeks @ \$15.88; 11 weeks @ \$16.49 (Step); 32 hrs/wk	29,000	26,767	26,767	
123	L WAGES ASSISTANT LIBRARIAN	17,138	15,522	15,522	-1,616
	44 weeks @ \$11.77; 8 weeks @ \$12.27 (Step); 24 hrs/wk	17,138	15,522	15,522	
125	L TEMP GROUNDS MAINTENANCE	0	230	230	230
	11.5hrs @ \$20/hr (snow shoveling)	0	230	230	
126	L WAGES CUSTODIAN	3,624	3,900	3,900	276
	25 weeks @ \$13.36; 27 weeks @ \$13.89 5.5 hrs/wk (Step)	3,624	3,900	3,900	
127	L WAGES PAGE	6,254	6,173	6,173	-82
	Position 1: 7 weeks @ \$8.75/hr; 26 weeks @ \$9.09/hr (Step); 19 weeks @ \$9.48/hr (Step)	---	2,389	2,389	
	Position 1: Vacation Fill ins 16 hrs @ \$9.15; Pers. Day Fill-ins 6 hrs @ \$9.15	---	201	201	
	Position 2: 7 weeks + 1 day (3 hrs) @ \$8.75/hr; 17 weeks @ \$9.09/hr (Step); 9 weeks @ \$9.09/hr (13.5 hrs - Summer); 19 weeks @ \$9.48/hr (Step); 5.5 hrs/wk unless noted	---	3,308	3,308	
	Position 2: Vacation Fill ins 25 hrs @ \$9.15; Pers. Day Fill-ins 5 hrs @ \$9.15	---	275	275	
	previous year	6,254	---	---	
210	L HEALTH INSURANCE	0	0	0	0
	no employees at this time	0	0	0	
211	L DENTAL INSURANCE	0	0	0	0
	no employees at this time	0	0	0	
220	L SOCIAL SECURITY	0	8,288	8,288	8,288

		0	8,288	8,288	
225	L MEDICARE	0	1,938	1,938	1,938
		0	1,938	1,938	
240	L TUITION	200	0	0	-200
MOVED 840		200	0	0	
341	L TELEPHONE	884	896	896	12
	One Communication \$74.66/month	884	896	896	
342	L SOFTWARE PURCHASES & LICENSES	1,109	1,109	1,109	0
	Deep Freeze (incl. upgrade)	---	190	190	
	Spectrum and WebCat Tech Support	---	645	645	
	Norton AV thru Comcast (incl. upgrade & free Comcast service)	---	225	225	
	Static IP address	---	24	24	
	Offsite media storage	---	25	25	
	previous year	1,109	---	---	
410	L ELECTRICITY	4,450	4,553	4,553	103
	PSNH based on current usage	4,450	4,553	4,553	
411	L HEATING OIL	2,249	2,686	2,686	437
	1131 gallons @ \$2.375/gallon	2,249	2,686	2,686	
430	L EQUIPMENT MAINTENANCE CONTRACTS	3,615	3,709	3,709	94
	Security System Monitoring/Maint	---	410	410	
	Copier Maintenance	---	881	881	
	Fire System Maintenance	---	1,280	1,280	
	Heating/Cooling Maintenance (2x annually); 2 furnaces, 2 A/C	---	620	620	
	State Lift inspection	---	100	100	
	Lift maintenance	---	418	418	
	previous year	3,615	---	---	
434	L WATER COOLER SUPPLIES	21	21	21	0
	water	21	21	21	
442	L TRASH CONTAINER SERVICES	1,197	1,272	1,272	75
	Allied Waste (\$106.80/month)	1,197	1,272	1,272	
560	L DUES & SUBSCRIPTIONS	694	704	704	10
	Merri-Hill-Rock Co-op	---	35	35	
	NH Library Assn (Director, Adult Service, Childrens)	---	145	145	
	NH Library Trustees Assn (6)	---	120	120	
	Library Journal	---	158	158	
	School Library Journal	---	136	136	

	Booklist	---	110	110	
	previous year	694	---	---	
613	L COMMUNITY PROGRAMS	452	452	452	0
	3 summer reading clubs (received grants & donations of \$975 in 2010 to supplement as well as prize donations)	452	452	452	
625	L POSTAGE AND STAMPS	170	302	302	132
	Stamps & certified/return receipt letters	170	302	302	
626	L LIBRARY SUPPLIES	1,947	1,947	1,947	0
	audio bags, cases, book jackets, computer supplies, paper, DVD cases, label protectors, misc. office supplies	1,947	1,947	1,947	
630	L BUILDING MAINTENANCE & REPAIRS	2,546	2,296	2,296	-250
	Miscellaneous	---	1,646	1,646	
	Gutter cleaning	---	200	200	
	pest control	---	450	450	
	previous year	2,546	---	---	
631	L EQUIPMENT MAINTENANCE & REPAIR	1,063	1,063	1,063	0
	Various items of equipment	493	493	493	
	Computer IT Maintenance & Support (incl. annual database rebuild)	570	570	570	
640	L CUSTODIAL MAINTENANCE & SUPPLIES	346	346	346	0
	Cleaners, soap, trash bags, vacuum supplies, etc.	346	346	346	
641	L SEPTIC TANK CLEANING	0	275	275	275
	every other year	0	275	275	
650	L GROUNDS MAINTENANCE	875	1,500	1,500	625
	Lawn mowing, spring & fall maintenance	875	1,500	1,500	
669	L REFERENCE MEDIA PURCHASE	3,342	0	0	-3,342
MOVED 670		3,342	0	0	
670	L BOOKS & MEDIA	11,161	13,474	12,000	#REF!
	Adult (383 Items)	---	6,252	12,000	
	Teen (131 Items)	---	1,700		
	Childrens (351 items)	---	4,432		
	NH Downloadable Book Consortium	---	700		
	Brittanica Online	---	390		
	previous year	11,161			
671	L PERIODICALS	1,273	1,273	1,273	0
	Adult (25 magazines); Teen (3 magazines); Children's (4 magazines); Newspapers (2)	1,273	1,273	1,273	
741	L EQUIPMENT PURCHASE	0	900	900	900
	replacement & installation of 7 yr old patron computer	0	900	900	

810	L MILEAGE & TOLLS	450	450	450	0
	900 miles @ \$0.50/mile - MHR Co-op, Town Hall, conferences, state library workshops	450	450	450	
811	L SEMINARS	405	605	605	200
	CHILIS Workshop (Children's Services)	---	35	35	
	READS (Adult Services)	---	35	35	
	NH Library Conference - 1 @ \$155; 2 @ \$90	---	335	335	
	State Library Courses (2)	---	200	200	
	previous year (also includes \$200 from 240)	405			
835	L CHILDREN'S PROGRAM SUPPLIES	240	240	240	0
		240	240	240	
	LIBRARY	173,418	183,970	182,496	9,078

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4583.10	PATRIOTIC PURPOSES				
550	PF PRINTING	80	45	45	-35
	<i>Memorial Day programs</i>	80	45	45	
675	PF FLAGS & HOLDERS	0	280	280	280
	<i>for veterans graves in 3 cemeteries (have set of service flags for use on Memorial Day)</i>	0	280	280	
676	PF WREATHS	280	225	225	-55
	<i>for Memorial Day ceremony</i>	280	225	225	
678	PF FLOWERS & PLANTS	75	75	75	0
	<i>gardens at Historical Society</i>	75	75	75	
692	PF REFRESHMENTS & PRIZES	75	75	75	0
	<i>refreshments and handouts for children in parade</i>	75	75	75	
01-4583.10	PATRIOTIC PURPOSES	510	700	700	190

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4589.10	CABLE ADVISORY COMMITTEE				
302	CA PEG CONTRACTED SERVICES	6,000	6,000	6,000	0
	PEG operators	6,000	6,000	6,000	
341	CA TELEPHONE INTERNET ACCESS	2,550	2,630	2,630	80
	Fairpoint 2 lines - voicemail, fire alarm	---	1,346	1,346	
	Comcast - internet		1,284	1,284	
	previous year	2,550	---	---	
410	CA ELECTRICITY/HEAT	2,200	2,600	2,600	400
	electric heat (higher due to summer A/C use)	2,200	2,600	2,600	
620	CA OFFICE SUPPLIES	100	100	100	0
	office supplies as needed	100	100	100	
630	CA BUILDING REPAIRS AND MAINTENANCE	400	600	600	200
	repair of building fixtures as necessary; air conditioner replacement	400	600	600	
631	CA EQUIPMENT REPAIRS AND MAINTENANCE	750	750	750	0
	repair of broadcasting and recording equipment (school & Town Hall)	750	750	750	
693	CA MINOR TOOLS & SUPPLIES	350	350	350	0
	cables, connectors, software updates, DVD media, etc.	350	350	350	
740	CA EQUIPMENT PURCHASES	7,922	9,245	9,245	1,323
	replacement of primary DVD playback @ Cable Studio with video server (allows moving digital unit from studio to High School and will provide digital record & playback at all three facilities)	---	9,245	9,245	
	previous year	7,922	---	---	
01-4589.10	CABLE ADVISORY COMMITTEE	20,272	22,275	22,275	2,003

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	CHANGE
01-4611.20	CONSERVATION COMMISSION				
330	CC PROPERTY MANAGEMENT	1,000	750	750	-250
	<i>repair of possible sink holes or washouts on managed property</i>	1,000	750	750	
390	CC CONSULTANT FEES	800	0	0	-800
	<i>wetlands specialists or land appraisers</i>	800	0	0	
448	CC WILDLIFE SANCTUARY LEASE	1	1	1	0
	<i>3A (Map 9, Lot 1) yearly lease (through 2012)</i>	1	1	1	
550	CC PUBLICATIONS	40	40	40	0
	<i>new member handbook, other related guides</i>	40	40	40	
560	CC DUES & SUBSCRIPTIONS	310	355	355	45
	<i>NH Assn. of Conservation Commissions</i>	---	275	275	
	<i>NH Assn. of Natural Resource Scientists</i>	---	30	30	
	<i>SPNHF</i>	---	50	50	
	<i>previous year</i>	310	---	---	
620	CC OFFICE SUPPLIES	35	0	0	-35
	<i>ink, paper (shared computer/office with Planning Board)</i>	35	0	0	
624	CC FILM AND PHOTO SUPPLIES	5	5	5	0
	<i>digital photo printing</i>	5	5	5	
625	CC POSTAGE	10	10	10	0
	<i>for sending information to homeowners around wetlands</i>	10	10	10	
631	CC EQUIPMENT MAINTENANCE & REPAIR	50	50	50	0
	<i>mowers, blades, other maintenance equipment</i>	50	50	50	
693	CC MINOR TOOLS & SUPPLIES	30	50	50	20
	<i>items used to maintain conservation lands</i>	30	50	50	
740	CC EQUIPMENT PURCHASE	0	0	0	0
		0	0	0	
810	CC MILEAGE & TOLLS	75	30	30	-45
	<i>mostly use of Town Vehicle; 1 trip to Concord @ 60 miles RT</i>	75	30	30	
811	CC SEMINARS AND ANNUAL MEETING	275	275	275	0
	<i>training for members and November annual meeting</i>	275	275	275	
836	CC YOUTH FISHING DERBY	530	600	600	70
	<i>matching state fish purchase and prizes</i>	530	600	600	
01-4611.20	CONSERVATION COMMISSION	3,161	2,166	2,166	-995

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4723.10	DEBT SERVICE				
981	DS INT- TAX ANTICIPATION NOTES	1	1	1	0
	<i>Short term borrowing to cover expenses before tax bills</i>	1	1	1	
01-4723.10	DEBT SERVICE	1	1	1	0
		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4711.10	DEBT SERVICE				
980	DS PRINCIPAL LONG TERM DEBT	0	0	0	0
		0	0	0	
01-4723.10	DEBT SERVICE	0	0	0	0
		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>
01-4721.10	DEBT SERVICE				
981	DS INTEREST LONG TERM DEBT	0	0	0	0
		0	0	0	
01-4723.10	DEBT SERVICE	0	0	0	0

		2010 APPROVED BUDGET	2011 BOS REVISED BUDGET	2011 BUDGET COMMITTEE	<i>CHANGE</i>	%
01-4130.10	BOARD OF SELECTMEN	\$17,400	\$16,219	\$16,219	-\$1,181	-6.79%
01-4130.20	ADMINISTRATION	\$73,393	\$96,349	\$22,956	-\$50,437	-68.72%
01-4130.30	TOWN MEETING	\$18,058	\$10,201	\$10,201	-\$7,857	-43.51%
01-4140.10	TOWN CLERK	\$91,903	\$90,810	\$90,810	-\$1,093	-1.19%
01-4140.20	VOTER REGISTRATION	\$1,474	\$1,795	\$1,795	\$321	21.78%
01-4150.10	ACCOUNTING	\$305,461	\$247,342	\$247,342	-\$58,120	-19.03%
01-4150.40	TAX COLLECTION	\$93,540	\$93,525	\$93,525	-\$15	-0.02%
01-4150.50	TREASURER	\$8,298	\$9,624	\$9,624	\$1,326	15.98%
01-4150.90	BUDGETING	\$1,850	\$2,195	\$2,527	\$677	36.57%
01-4153	LEGAL EXPENSES	\$60,000	\$59,200	\$59,200	-\$800	-1.33%
01-4155	PERSONNEL ADMINISTRATION	\$275,752	\$333,821	\$333,821	\$58,069	21.06%
01-4191.10	PLANNING BOARD	\$67,254	\$67,009	\$67,009	-\$245	-0.37%
01-4191.30	ZONING BOARD	\$2,548	\$3,045	\$2,228	-\$320	-12.56%
01-4194.10	GENERAL GOVERNMENT BUILDINGS	\$76,300	\$62,983	\$62,983	-\$13,317	-17.45%
01-4194.20	GENERAL GOVERNMENT OPERATION	\$0	\$30,761	\$30,761	\$30,761	
01-4195	CEMETERIES	\$1,650	\$9,335	\$8,195	\$6,545	396.67%
01-4196	TOWN INSURANCE	\$59,353	\$72,823	\$72,823	\$13,470	22.69%
01-4199.10	OTHER GENERAL GOVERNMENT	\$35,000	\$33,000	\$33,000	-\$2,000	-5.71%
01-4210.10	POLICE - ADMINISTRATION	\$254,713	\$291,081	\$284,081	\$29,368	11.53%
01-4210.20	POLICE - CRIME CONTROL	\$185,929	\$208,776	\$208,776	\$22,847	12.29%
01-4210.30	POLICE - TRAFFIC CONTROL	\$534,851	\$733,467	\$716,475	\$181,624	33.96%
01-4210.40	POLICE - TRAINING	\$3,300	\$5,010	\$5,010	\$1,710	51.82%
01-4210.50	POLICE - SUPPORT	\$173,929	\$175,737	\$174,178	\$249	0.14%
01-4210.70	POLICE - STATION	\$500	\$250	\$250	-\$250	-50.00%
01-4210.80	POLICE - GRANTS	\$1	\$0	\$0	-\$1	-100.00%
01-4215.10	AMBULANCE	\$35,000	\$38,000	\$38,000	\$3,000	8.57%
01-4220.10	FIRE ADMINISTRATION	\$36,653	\$32,815	\$32,815	-\$3,838	-10.47%
01-4220.20	FIRE FIGHTING	\$343,082	\$348,167	\$348,167	\$5,085	1.48%
01-4220.30	FIRE PREVENTION	\$1,000	\$1,000	\$1,000	\$0	0.00%
01-4220.40	FIRE - TRAINING	\$42,804	\$43,266	\$43,266	\$462	1.08%
01-4220.50	FIRE - COMMUNICATIONS	\$17,300	\$17,600	\$17,600	\$300	1.73%
01-4220.60	FIRE - REPAIR	\$52,800	\$52,200	\$52,200	-\$600	-1.14%
01-4220.70	FIRE - MEDICAL SERVICES	\$10,700	\$10,700	\$10,700	\$0	0.00%

01-4220.80	FIRE - STATION	\$17,256	\$17,475	\$17,475	\$219	1.27%
01-4220.85	FIRE - INCIDENT & FIRE INVESTIGATION	\$1,600	\$1,000	\$500	-\$1,100	-68.75%
01-4241.20	CODE ENFORCEMENT	\$78,810	\$74,190	\$74,190	-\$4,620	-5.86%
01-4290.10	EMERGENCY MANAGEMENT	\$23,000	\$13,000	\$13,000	-\$10,000	-43.48%
01-4311.10	ROAD AGENT	\$4,164	\$7,129	\$7,129	\$2,965	71.22%
01-4311.20	HIGHWAY - ENGINEERING	\$14,050	\$12,050	\$12,050	-\$2,000	-14.23%
01-4312.10	HIGHWAY - ROAD MAINTENANCE PROGRAM	\$23,000	\$15,000	\$15,000	-\$8,000	-34.78%
01-4312.20	ROAD MAINTENANCE	\$274,859	\$282,324	\$282,324	\$7,465	2.72%
01-4312.30	HIGHWAY - STORM DRAINS	\$30,000	\$35,000	\$35,000	\$5,000	16.67%
01-4312.50	SNOW PLOWING	\$112,350	\$78,060	\$78,060	-\$34,290	-30.52%
01-4316.30	STREET LIGHTING	\$18,949	\$14,700	\$14,700	-\$4,249	-22.42%
01-4321.10	SOLID WASTE ADMINISTRATION	\$76,799	\$95,580	\$95,205	\$18,406	23.97%
01-4324	WASTE DISPOSAL/INCINERATION	\$280,791	\$286,408	\$286,408	\$5,617	2.00%
01-4324.40	RECYCLING	\$18,182	\$14,923	\$14,923	-\$3,260	-17.93%
01-4324.50	HAZARDOUS WASTE	\$6,431	\$6,229	\$6,229	-\$202	-3.14%
01-4324.60	SOLID WASTE CONVERSION	\$162,580	\$8,900	\$8,900	-\$153,680	-94.53%
01-4411.10	HEALTH	\$1,865	\$1,786	\$1,786	-\$79	-4.24%
01-4411.20	MOSQUITO DISTRICT	\$27,935	\$27,535	\$27,310	-\$625	-2.24%
01-4414.10	ANIMAL CONTROL	\$22,034	\$19,010	\$19,010	-\$3,024	-13.72%
01-4415	HEALTH AGENCIES	\$6,784	\$6,445	\$6,445	-\$339	-5.00%
01-4445.20	WELFARE	\$25,000	\$20,000	\$20,000	-\$5,000	-20.00%
01-4520.10	PARKS - ADMINISTRATION & PROGRAMS	\$2,815	\$3,301	\$3,301	\$486	17.26%
01-4520.20	PARKS - MAINTENANCE OF PARKS	\$37,757	\$40,200	\$40,200	\$2,443	6.47%
01-4520.60	PARKS - MAINTENANCE OF RECREATION FACILITIES	\$41,867	\$35,065	\$35,065	-\$6,802	-16.25%
01-4550.20	LIBRARY	\$172,618	\$183,970	\$182,496	\$9,878	5.72%
01-4589.10	CABLE ADVISORY COMMITTEE	\$20,272	\$22,275	\$22,275	\$2,003	9.88%
01-4583.10	PATRIOTIC PURPOSES	\$510	\$700	\$700	\$190	37.25%
01-4611.20	CONSERVATION COMMISSION	\$3,161	\$2,166	\$2,166	-\$995	-31.48%
01-4723.10	DEBT SERVICE	\$1	\$1	\$1	\$0	0.00%
	ARTICLE 5 - TA	\$58,100				
	ARTICLE 8 - POLICE OFFICER	\$24,871				
	ARTICLE 10 - POLICE CONTRACT	\$24,312				
	TOTAL	\$4,494,519	\$4,522,525	\$4,419,383	\$28,006	0.62%